



Community Voices *and* Budget Choices

A Preview of the Fiscal Year 2007 Budget

July 8, 2006
9:00 a.m. – 11:30 a.m.

Session I Opening Session

Introduction – Moderator, Mike Murray, External Affairs Manager, Verizon

Welcome – Mayor Beverly O'Neill

Budget Oversight Committee Update – Councilwoman Laura Richardson

FY 07 Budget Approach/Performance Management – City Manager Gerald R. Miller

City Financial Update/Budget Overview – Director of Financial Management Mike Killebrew

Community Voices: Question and Answer Period

Session II Breakout Session

Over the last year, as part of the Focus on Results (FOR) Long Beach program, City departments have developed Strategic Business Plans to help guide their operations and budget development. Department Directors will be available during this session to discuss their department's key issues, strategic objectives, and how the FY 07 Budget will help them provide results to the community.

- | | |
|---------------------------|------------------------------|
| • City Manager | • Long Beach Gas and Oil |
| • Community Development | • Parks, Recreation & Marine |
| • Financial Management | • Planning & Building |
| • Fire | • Police |
| • Health & Human Services | • Public Works |
| • Human Resources | • Technology Services |
| • Library Services | |

Additional information tables include Financial Strategic Plan, Focus on Results (FOR) Long Beach, Civil Service, and Harbor.

Session II of the Community Voices and Budget Choices program will conclude with summary remarks from Mayor Beverly O'Neill. Thank you for coming!

Remember to register for instant City Budget and Financial updates via the City's e-notify email notification system at www.longbeach.gov/enotify.



City of Long Beach

BUDGET SUMMIT IV

Community Voices and Budget Choices

July 8, 2006



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Financial Strategic Plan

Roots of the Gap

- **August 2002: General Fund Structural Deficit Projected to Increase to \$102 million Over Next Three Years If Not Addressed**
 - ✓ Loss of UUT Revenue
 - ✓ Return of Pension Payments
 - ✓ Healthcare and Workers' Compensation Increases
 - ✓ Use of One-Time Revenues for Ongoing Costs
- **Mayor and City Council Called for Development of Financial Strategic Plan**



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Financial Strategic Plan

Road To Restoring Fiscal Sustainability

- City Recognized Structural Deficit
- Mayor and City Council Directed City Manager to Develop Financial Strategic Plan (Plan)
- Mayor Reconvenes Budget Advisory Committee
- First Ever Voice Your Choice Community Survey to Assess Priorities – Over 13,700 responses
- City Council Adopted Original Plan – March 2003
- Established Annual Citywide Budget Summit
- Budget Oversight Committee Formed
- City Council Adopted Citywide Financial Policies
- Established Annual Process for Community Input on Budget



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Financial Strategic Plan

Tenets of the Financial Strategic Plan

- Balanced Approach to Deficit Reduction
 - ✓ Nobody Left Behind
- Establish Clear Service Delivery Priorities
- Develop Solutions Through Dialogue and Transparency
- Use One-time Revenue for One-time Uses
- No Debt for Operating Expenses
- Optimize Organization to Increase Efficiency and Effectiveness
- Utilize Performance Management to Focus Organization on Results for the Community



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Financial Strategic Plan

Supported by City Council's Financial Policies

- Structurally Balanced Budget
- Report on How Budget is Balanced
- General Fund Reserves
- Use of One-time Revenues
- Use of New Discretionary Revenue
- Accounting and Financial Reporting
- User Fees and Charges
- Grants
- Long-term Financial Planning
- Debt Issuance



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Financial Strategic Plan

\$102 million **Projected Three-Year Structural Deficit**

- \$41 million **Plan Year One: City Council-Directed
Deficit Reductions for FY 04**

- \$29 million **Plan Year Two: City Council-Directed
Deficit Reductions for FY 05**

- \$22 million **Plan Year Three: City Council-Directed
Deficit Reductions for FY 06**

\$10 million **Structural Deficit to be Solved in FY 07**



\$92 Million Solved in Just Three Years

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Balanced Approach Is Working

- **City Council Leadership Paying Dividends**
- **Plan Goals Achieved to Date**
 - ✓ Reduced Budget Gap by \$92 million
 - ✓ Workers' Compensation, Code Enforcement and Other Optimization Efforts
 - ✓ Reduced Reliance on One-time Resources
- **Approach to Address Deficit Responsive**
 - ✓ Plan Solutions Reflected Community Input Keeping Public Safety and Infrastructure Highest Priorities
 - ✓ Minimized Service Reductions to Youth and Seniors
 - ✓ Added 41 Police Officers Through FY 06
 - ✓ Invested in Streets, Sidewalks, and Facilities
 - ✓ Extended Plan for Additional Year



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Positioning for the Future

- **Adhere to City Council Financial Policies**
 - ✓ Live Within Our Means
 - ✓ Ensure Sustained Balance Through Cost Recovery
 - ✓ Use One-time Resources for One-time Needs
- **Continually Optimize Organization**
 - ✓ Maximize Efficiencies
 - ✓ Improve Delivery of Community Services
- **Use Performance Management to Maximize Results**
 - ✓ Focus on Results (FOR) Long Beach
 - ✓ Align Planning, Budgeting and Performance
 - ✓ Increase Accountability at All Levels of Organization for Results to Community
- **Identify New Resources for Ongoing Needs**
 - ✓ Community Safety Demand Growing
 - ✓ Cost to Provide Services Outpace Natural Revenue Growth



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Long Beach Challenge

Protecting Our Community and Educating Our Youth

- **City is Growing and Current Funding Cannot Keep Up With Demands for Vital Services Like Police, Fire and Libraries**

- ✓ Over the past 25 years, our population has grown almost 36 percent

- **Need to Develop Real Solutions to Ensure Community Quality of Life**

- ✓ Police: Protecting our Neighborhoods and Children, and Preventing Gang-related Violence
- ✓ Fire: Improving Emergency (9-1-1) Response Times, Natural Disaster Preparedness and Response to Terrorist Attacks
- ✓ Library Services: Re-opening Libraries Additional Days, Providing a Safe Place for Children After School



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Long Beach Challenge

How Can We Meet the Challenge?

- **City Council Considering a Potential Revenue Measure to Ensure Community Quality of Life**

- ✓ Parcel Tax
- ✓ Sales Tax

- **City Staff Still in Process of Seeking Community Input. We Want to Hear From You!**

- **City Will Only Move Forward With a Ballot Initiative After City Officials Develop a Fiscally Responsible Plan That Meets Community Needs**



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Fiscal Environment – Economy Improving

• FY 06 General Fund Revenue Performance

- ✓ Modest Growth – Year-end Projections About 1 Percent Above Budget
- ✓ FY 06 Tax Revenues Performing As Expected
 - Slight Growth in Property Tax Revenues
 - Steady Sales and Business License Taxes
 - Higher Oil Revenues Offset Higher Fuel Costs
- ✓ FY 07 Revenue Outlook
 - Slower Property Tax Growth
 - Strong Sales Tax and Business License Revenues
 - Improved Cost Recovery
 - Optimized Ambulance Billing



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Fiscal Environment – Increasing Costs

• General Fund Expenditure Performance

- ✓ Employee Negotiated Salary Adjustments
- ✓ Rising Health Care Costs
- ✓ Increased Liability Insurance Rates
- ✓ Higher Utilities, Fleet and Fuel Expenses
- ✓ New, Larger Mac Arthur Branch Library

• As Expected, Natural Revenue Growth Mostly Offset by Higher Costs



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Budget Strategy for Fiscal Year 2007

- **Eliminate Remaining Structural Deficit**
 - ✓ Efficiency Improvements/Optimization Savings
 - ✓ Base Revenue Growth
 - ✓ Fee Increases to Improve Cost Recovery
 - ✓ Full Cost Recovery From Harbor, Airport and Other Funds
- **One-Time and Ongoing Resources for Infrastructure Investments & Cleaner Neighborhoods**
- **Maintain Fiscal Discipline for Future Challenges**



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Eliminate Remaining Structural Deficit

- **Solutions Through Cost Reductions, Efficiency Savings and Improved Cost Recovery**
 - ✓ Reduced Administration and Management Costs
 - ✓ Employee Health Benefit Optimization
 - ✓ Continued Efficiencies Resulting From Optimization
 - ✓ Reallocate Parks and Planning and Building Expenses to Non-General Funds
 - ✓ Full Cost Recovery from Harbor, Airport for Public Safety Contracts
 - ✓ Fee Increases to Recoup Cost of Providing Service
 - ✓ No Library Service Reductions
- **Net Base Revenue Growth and Full Cost Recovery Through Interdepartmental Charges**
 - \$10 Million Structural Deficit Solved**



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Eliminate Remaining Structural Deficit

Structural Deficit Will Be Eliminated Four Years of Solutions (in millions)

	FY 04	FY 05	FY 06	FY 07
Structural Budget Gap	\$60	\$39	\$3	\$ -
Prior Year Deficit	-	19	29	10
Cost Reductions	28	22	16	5
Revenue Adjustments	13	7	6	5
Remaining Structural Deficit	\$19	\$29	\$10	\$0

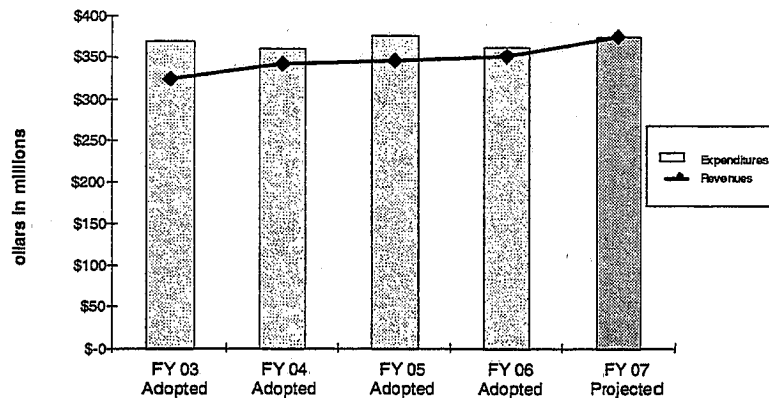


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Eliminate Remaining Structural Deficit

The Plan Worked



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Investment in Neighborhood Needs

- **One-Time and Ongoing Investments for Neighborhood Needs**

- ✓ Sidewalks and Street Repairs
- ✓ Graffiti and Litter Removal
- ✓ Critical Facility Repairs and Preventive Maintenance
- ✓ Fuel Storage Tank Management
- ✓ Emergency Radio Communications
- ✓ Park Tree Management
- ✓ Community Service Enhancing Technology
 - 311 Citywide Citizen Request Tracking System
 - Permitting and Code Enforcement System
 - Performance Management



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Challenges Ahead Require Fiscal Discipline

- **Needed Funds for Community Safety**
 - ✓ Homeland Security and Emergency Medical Response
 - ✓ More Police Officers on Streets
 - ✓ Youth and Literacy Opportunities
- **Attract and Retain Quality Workforce**
 - ✓ Pay for Negotiated Salary Increases Through FY 09, and Beyond for Police
- **Needed Investments in Critical Infrastructure, Facilities and Technology**
 - ✓ Streets, Storm Drains, Curbs, Gutters
 - ✓ Fire Stations, Police East Division and Youth Services Facilities
- **Adhere to the City Council's Financial Policies, Optimize and Use Performance Management**



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FY 07 Proposed Budget

- **Stays the Course With the Plan, Making Decisions Necessary to Solve Structural Deficit**
- **Makes Significant Investments in Neighborhood Needs**
- **FOR Long Beach Provides Tools and Information to Best Manage Current and Future Resources**
 - ✓ Performance-Based Program Budgeting Key to Allocating Dollars Based on Community Priorities That Produce Results



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Focus on Results Long Beach

- **Ensures Alignment of Community and City Council Priorities to Departments' Programs**
- **Community Will See the Difference**
 - ✓ Department Plans to Address Current and Future Needs
 - ✓ Transparent Budgeting Process
 - ✓ Results-Driven Decision Making
 - ✓ Improved Community Services
- **Efficient, Open And Effective Government**
 - ✓ Increased Accountability
 - ✓ Tangible Results
 - ✓ Smart Decisions Based on Past Performance and Community Priorities



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Focus on Results Long Beach Budgeting for Results

- **Performance-Based Program Budget in FY 07 for All City Manager Departments**

- ✓ Budgets Reflect Departmental Strategic Plans
 - Based Upon Input From Stakeholders and Customers
 - Significant Issues, Strategic Objectives, Program Purpose Statements, Performance Measures
- ✓ Department Budgets by Program
- ✓ Clearly Identified Purpose and Services by Program
- ✓ Critical Performance Measures for Each Program to Evaluate Purpose Achieved



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Focus on Results Long Beach Budgeting for Results

- **Transparent Budget Format for Informed Decisions**

- ✓ Departments Set Performance Targets Based on Community/City Council Priorities and Available Resources
- ✓ Answers the Question: "What am I getting for my money?"

- **Performance Management is a Tool to Address Budget and Service Delivery Challenges**



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FY 07 Proposed Budget Preview Breakout Session

- **Conference Style Format for Maximum Flexibility**

- ✓ Visit Departments at Your Own Pace
- ✓ Interact Directly with Department Directors and Staff
- ✓ Learn About Department Strategic Plans
 - Current Significant Issues
 - Short and Mid-range Strategic Objectives

Ask Questions, Provide Input!



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City of Long Beach

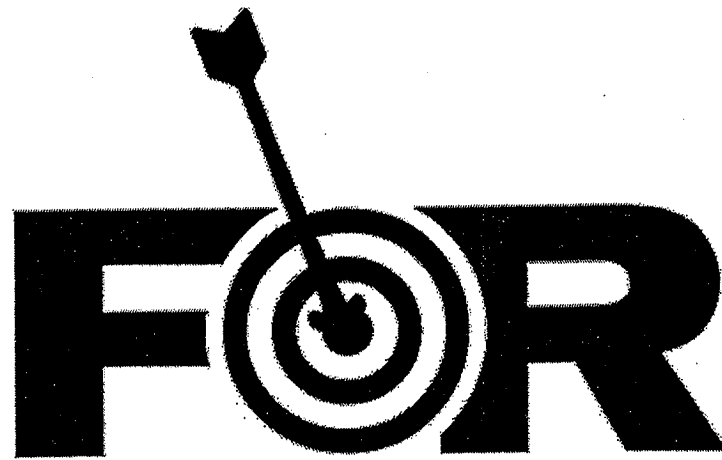
BUDGET SUMMIT IV

Community Voices and Budget Choices

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FOCUS ON RESULTS

LONG BEACH

**4th Annual
Community
Budget Summit**

July 8, 2006

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FOCUS ON RESULTS (FOR) LONG BEACH

WHAT IS FOR LONG BEACH?

The City of Long Beach aims to provide the best services to its residents at the lowest cost possible. To make sure we are meeting this goal, the City has implemented a new program that will enable us to improve the way we provide services to the community. We call this new way of doing business "Focus on Results (FOR) Long Beach."

WHY IS THE CITY USING FOR LONG BEACH?

FOR Long Beach gives us the tools to:

- ✓ Anticipate and plan for the challenges and opportunities that the City of Long Beach will face over the next two to five years
- ✓ Plan and budget for the future based on the priorities of the community
- ✓ Improve the services we provide to all of our customers
- ✓ Produce better results for the people who live, work and play in the City of Long Beach

HOW IS THE CITY USING FOR LONG BEACH?

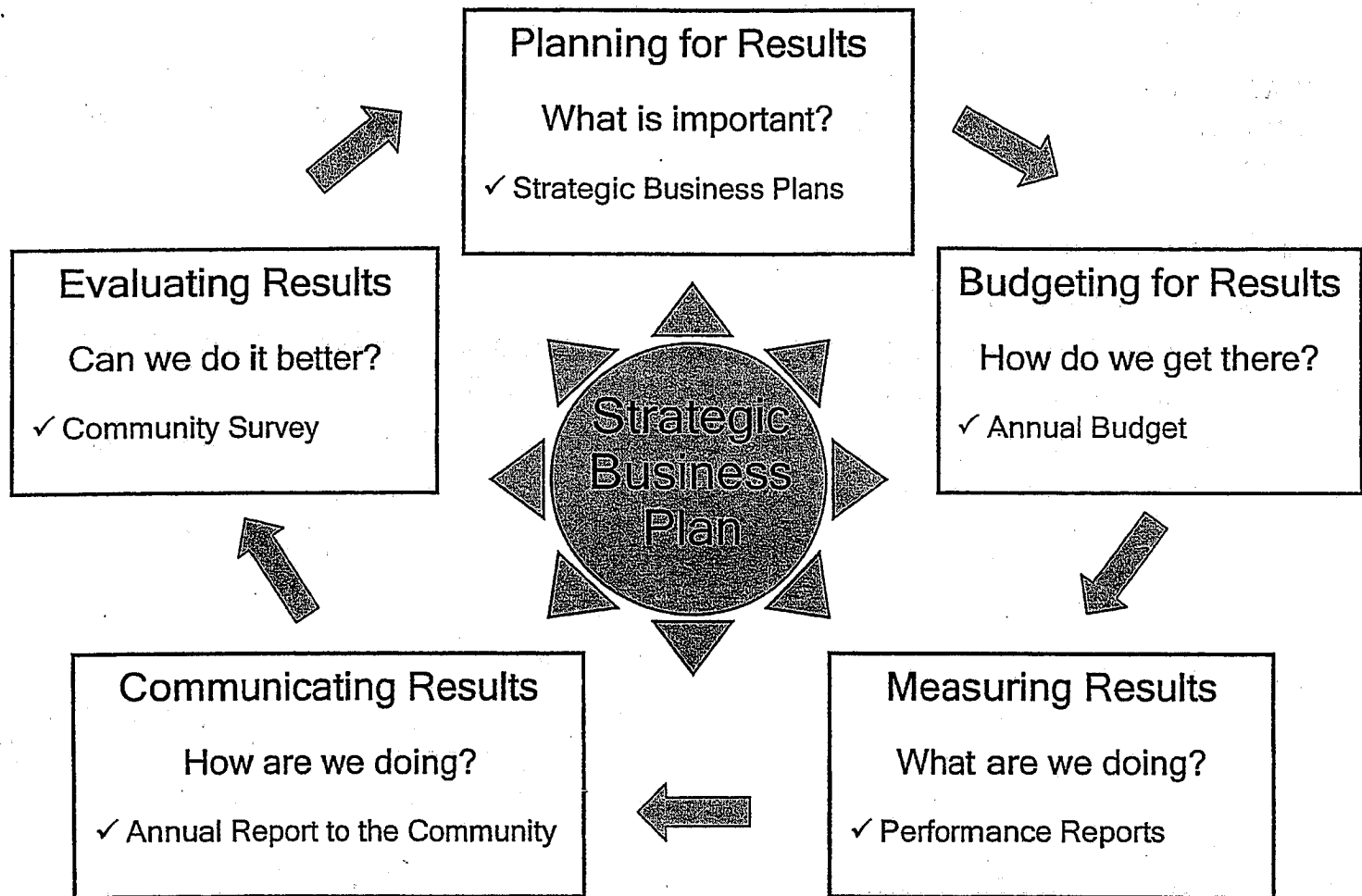
In order to plan for the future and produce the best results for the community, City departments have created Strategic Business Plans based upon feedback from City residents. Departments will use these Plans to guide operations over the next two to five years. Every year, departments will make revisions to the Plans based upon community feedback to ensure they are aligned with community priorities. In these Plans, departments identify **Significant Issues** they will face over the next several years and **Strategic Objectives** they will accomplish to address the issues. Significant Issues were identified using input from community focus groups and interviews with City leadership. Strategic Objectives were developed in response to community and City Council priorities. Each department also created **Programs**. These Programs spell out the types of services customers receive from the department.

WHERE CAN I LEARN MORE ABOUT FOR LONG BEACH?

The 4th Annual Community Budget Summit is the first opportunity for City departments to share their FOR Long Beach Strategic Business Plans with the community. The Fiscal Year 2007 Budget provides more in-depth information about FOR Long Beach, including details about the performance of each Program. This packet contains the Significant Issues, Strategic Objectives, and Program Structure for each City Manager-directed department.



FOCUS ON RESULTS (FOR) LONG BEACH



The Focus on Results (FOR) Long Beach cycle will help us meet our goals and objectives:

- ✓ Align Organization and Resources Around City Council and Community Priorities
- ✓ Focus Entire Organization on Providing Results to Customers
- ✓ Improve Efficiency and Effectiveness of City Services
- ✓ Increase Accountability at All Levels of Organization
- ✓ Communicate Status of Performance Regularly
- ✓ Strengthen Decision-Making Process



The mission of the City Manager's Office is to plan and direct the implementation of City programs in accordance with City Council policies, the City Charter, and the Municipal Code, and provide leadership for efficient and effective municipal services for the community.



City Manager: Gerald R. Miller

City Manager's Office

SIGNIFICANT ISSUES

COMMUNITY HEALTH AND SAFETY

Changing demographics, including increasing population density in particular areas, relatively stagnant job growth and rising levels of poverty, will continue to strain the City's infrastructure, facilities, and services, creating demands for new services and infrastructure and potentially compromising the community's health, safety, and quality of life.

FISCAL STRENGTH

The City has been increasingly challenged to provide services in alignment with community needs. Over the past several years, resources to support General Fund services have declined dramatically while the cost of providing these services has increased, making it difficult to fulfill community service demands.

COMMUNITY TRUST

Traditionally, government has been seen as an inefficient monopoly, characterized by a lack of transparency and accountability in decision-making. The City's recognition of the burgeoning fiscal crisis in the early 2000s combined with a growing perception of non-transparent decision-making all but destroyed public trust and confidence in the government. When revelations regarding the roots and the size of the crisis emerged, the reaction and response from the community was characterized by the loss of trust and confidence in its government.

NEW DEVELOPMENT AND NEIGHBORHOOD NEEDS

The differing priorities of the City's growing and increasingly diverse population have created a challenge for the City to balance neighborhood needs with community expectations in terms of economic opportunities.

STRATEGIC OBJECTIVES

- PROVIDE FOR A CLEAN AND SAFE CITY.
- MAKE THE CITY FISCALLY STRONGER.
- ENGENDER MORE TRUST WITH THE COMMUNITY, THE CITY COUNCIL AND CITY EMPLOYEES THROUGH OPEN COMMUNICATION AND CONSISTENT FOLLOW-THROUGH.
- CREATE A CLEARER LINKAGE BETWEEN NEW DEVELOPMENT AND NEIGHBORHOOD NEEDS.



City Manager's Office
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: CITY MANAGEMENT

- Program 2.1: City Council Support
(Focus Area: Leadership, Management and Support)
- Program 2.2: Executive Management
(Focus Area: Leadership, Management and Support)

Line of Business 3: GOVERNMENT AND COMMUNITY RELATIONS

- Program 3.1: Citizen Police Complaint Commission
(Focus Area: Community Safety)
- Program 3.2: Human Relations
(Focus Area: Health and Human Services)
- Program 3.3: Intergovernmental Relations
(Focus Area: Leadership, Management and Support)
- Program 3.4: Communications
(Focus Area: Leadership, Management and Support)

Line of Business 4: ARTS AND CULTURAL TOURISM

- Program 4.1: Arts Support
(Focus Area: Leisure, Culture and Education)
- Program 4.2: Cultural Tourism Development
(Focus Area: Business and Economic Assistance)

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The mission of the Department of Community Development is to proactively provide economic, residential, and physical development services to the Long Beach community so they can enjoy an improved quality of life.



Director: Pat West



Department of Community Development

SIGNIFICANT ISSUES

ECONOMIC DEVELOPMENT

Long Beach is transitioning from an industrial to a service economy. This transition reflects a changing economic condition in California, and results in employment opportunities that make it hard to meet the cost of living.

WORKFORCE DEVELOPMENT

There is a growing underskilled, undereducated workforce in the city, creating higher unemployment and increased poverty rates.

COMMERCIAL CORRIDORS

The major commercial corridors are losing economic viability, resulting in negative public perception of the city's vitality; significant resistance from companies/businesses to relocate to the city; viable businesses losing customers; and diminishing sense of community.

HOUSING DEVELOPMENT

The current housing stock does not adequately meet the full range of community needs, creating homelessness, overcrowding, and low home ownership rates.

NEIGHBORHOOD DEVELOPMENT

Some neighborhoods in the city are deteriorating as evidenced by overcrowding, lack of maintenance, inadequate retail services, limited open space, and an increase in absentee landlords who are not maintaining their property, thus reducing the quality of life for city residents.

ORGANIZATIONAL EFFICIENCY

The city is working in an era of diminished government funding and competing visions, resulting in inefficient use of resources and limited ability to optimize impact.

YOUTH DEVELOPMENT

The city has an increasing number of youth who are not employed or not attending school. As a result, they are unprepared to enter the workforce and are engaged in negative behaviors and activities.

REDEVELOPMENT

A lack of efficient communication between the Redevelopment Agency and the City Council has created unnecessary tension and unaligned priorities.

PROTECTION OF CITY-OWNED ASSETS

Shortfalls in internal funding of valuable city-owned assets have negatively impacted their management and maintenance as well as the city's compliance with related agreements. This has contributed to the acquisition of fewer private donations and weakened the overall financial condition of city assets.



Department of Community Development

STRATEGIC OBJECTIVES

ECONOMIC DEVELOPMENT

By FY 09, increase the number of businesses receiving services by 10% from 2,628 to 2,891.

WORKFORCE DEVELOPMENT

By FY 09, see that 83% of graduates from the department's job training programs get employed in targeted economic clusters.

COMMERCIAL CORRIDORS

By FY 09, impact 50% of parcels along targeted commercial corridors through the funding and/or provision of façade, streetscape and infrastructure improvements to enhance the quality and appearance of targeted commercial corridors. Targeted corridor portions include sections of Artesia Blvd; Anaheim St; Long Beach Blvd; 7th St; Atlantic St; Pacific Coast Hwy; Santa Fe Ave; Paramount; Pacific Ave; and 4th St.

HOUSING DEVELOPMENT

By FY 09, 50% of the units built through assistance from the department will be for home ownership; and decrease the number of substandard housing properties (those not meeting building code) by 10% (from 58 to 52) in targeted areas.

NEIGHBORHOOD DEVELOPMENT

By FY 09, focus services on targeted neighborhoods as measured by 80% of property owners in targeted neighborhoods in compliance with Health, Building, and Safety codes within 60 days of initial contact.

ORGANIZATIONAL EFFICIENCY

By FY 09, increase efficiency by focusing department resources to align 80% of program dollars with the following plans: Housing Action Plan; Job and Business Strategy; Jobs Initiative; Redevelopment Strategic Guides; and Consolidated Plan.

YOUTH DEVELOPMENT

By FY 09, increase by 10% (from 521 to 573) the total number of students placed in an internship, returned to school or employed.

REDEVELOPMENT

By FY 07, implement recommendations in the Independent Study of Redevelopment to improve communication within the following timeframe: 50% in FY 06 and 50% in FY 07.

PROTECTION OF CITY-OWNED ASSETS

By FY 08, increase appropriation for the department's city-owned assets to an amount that ensures their adequate management and maintenance.



Department of Community Development
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: COMMUNITY ENHANCEMENT

- Program 2.1: Neighborhood Services
 (Focus Area: Neighborhoods and Housing, Youth: No)
- Program 2.2: Youth Development
 (Focus Area: Business and Economic Assistance, Youth: Yes)
- Program 2.3: Career Development Services
 (Focus Area: Business and Economic Assistance, Youth: No)
- Program 2.4: Code Enforcement
 (Focus Area: Neighborhoods and Housing, Youth: No)

Line of Business 3: HOUSING

- Program 3.1: Housing Development
 (Focus Area: Neighborhoods and Housing, Youth: No)
- Program 3.2: Housing Assistance
 (Focus Area: Neighborhoods and Housing, Youth: No)
- Program 3.3: Housing Rehabilitation
 (Focus Area: Neighborhoods and Housing, Youth: No)

Line of Business 4: ECONOMIC GROWTH

- Program 4.1: Business Services
 (Focus Area: Business and Economic Assistance, Youth: No)
- Program 4.2: Employer Workforce Development
 (Focus Area: Business and Economic Assistance, Youth: No)
- Program 4.3: Development and Redevelopment
 (Focus Area: Business and Economic Assistance, Youth: No)
- Program 4.4: Acquisition and Leasing
 (Focus Area: Business and Economic Assistance, Youth: No)



The mission of the Department of Financial Management is to manage and protect the City's financial assets while providing excellent service to the City's residents, operating departments, and businesses.



Director: Mike Killebrew



Department of Financial Management

SIGNIFICANT ISSUES

WORKFORCE

Due to the current fiscal and legal constraints, and changing operational requirements, the Department has difficulty recruiting, training and retaining a skilled workforce (average vacancy rate is 15%), which negatively impacts its ability to meet increasingly sophisticated customer expectations and to protect the City's assets.

OUTDATED TECHNOLOGY AND SYSTEMS

- Reliance on 20-year-old mainframe financial systems limits the availability of quality financial reports demanded by the City Manager's Office, Mayor, City Council, City Departments and the community within timeframes necessary for them to make informed decisions.
- Outdated technology and non-integrated systems impact the Department's ability to efficiently and effectively process, analyze and report critical information to meet customer expectations and legal mandates.

FISCAL SUSTAINABILITY

Pressure to provide unfunded services, combined with competing citywide priorities and practices, will continue to put core community services and long-term fiscal sustainability at risk by overextending finite resources.

FOCUS ON RESULTS (FOR) LONG BEACH – PERFORMANCE MANAGEMENT SYSTEM

With full implementation of FOR Long Beach, the organization must effectively integrate, manage and report financial and performance information for elected officials, City management, City staff and the community needed to promote accountability and ensure government services are aligned with community priorities.

CUSTOMER SERVICE – EXTERNAL

Advances in customer service business practices have created the expectation that the Department will provide multiple modes of access (24 hour/7 day, internet-based, self-service, etc.) and immediate information (business license information, utility bill information, business resources and procurement, etc.).

CUSTOMER SERVICE – INTERNAL

The Department continues to support City departments with improved revenue monitoring and collection processes and establish consistent cost accounting in support of fee/rate setting methodologies. The Department shall provide the financial expertise and training to ensure City departments have adequate financial controls to protect City assets.



Department of Financial Management

STRATEGIC OBJECTIVES

UTILITY CUSTOMER SERVICES

- Through technological improvements and outreach, utility customers will be able to initiate services, establish or terminate services, complete service requests, and pay bills on-line, by phone, or through the use of kiosks, as measured by:
 - ✓ By FY 07, 40% of all customer service transactions are handled through self service options.
 - ✓ By FY 10, 50% of all customer service transactions are handled through self-service options.
- By FY 08, at least 96% of utility customer survey respondents will report satisfaction with the department's billing and payment services.

BUSINESS LICENSING SERVICES

- By FY 08, the department will upgrade business license systems so:
 - ✓ 95% of all business licenses and permits will be issued/renewed within 48 hours of application.
 - ✓ 40% of customers will apply for and receive new or renewed business licenses and permits through self-service options.
- By FY 07, the business licensee application process satisfaction rate will be at least 95%.
- Through technological improvements, education and outreach, customers will be able to initiate services.

BUDGET PROCESS

Beginning with the Proposed FY 07 General Fund Budget, the structural deficit will be eliminated (as measured by the percentage of recurring expenses supported by recurring revenue).

FOCUS ON RESULTS (FOR) LONG BEACH – PERFORMANCE MANAGEMENT SYSTEM

Through the citywide implementation and integration of FOR Long Beach, the department will promote accountability and ensure government services are aligned with community priorities, such that by the beginning of FY 08, 70% of departments will be using performance management to deliver services.



Department of Financial Management

STRATEGIC OBJECTIVES

PROCUREMENT OUTREACH

- By FY 07, 15% of eligible local businesses will be registered to receive bid notifications from the city.
- By FY 08, 20% of registered local businesses will participate in a bid response.

CUSTOMER SERVICES – INTERNAL

By FY 07, the department will develop an annual survey of departments to identify their specific needs and create a formal plan to align services to those needs. This objective will address training to departments as well as increasing Financial Management's role as "consultant."

EMPLOYEE DEVELOPMENT AND RECRUITMENT

- By FY 07, 100% of job classifications, by division, will have a training plan in place.
- By FY 08, 100% of employees will have individualized training plans integrated into their performance evaluations, and will receive training according to these plans and annual performance evaluations.
- By the end of FY 08, ensure that 100% of department position recommendations will be in alignment with the completed salary survey (one-third each year).



Department of Financial Management
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: FISCAL PLANNING AND OVERSIGHT

- Program 2.1: Performance Management and Budget
 (Focus Area: Leadership, Management and Support; Youth: No)
- Program 2.2: Accounting
 (Focus Area: Leadership, Management and Support; Youth: No)
- Program 2.3: Treasury
 (Focus Area: Leadership, Management, and Support; Youth: No)
- Program 2.4: Financial Systems
 (Focus Area: Leadership, Management, and Support; Youth: No)

Line of Business 3: FINANCIAL SERVICES

- Program 3.1: Purchasing
 (Focus Area: Leadership, Management, and Support; Youth: No)
- Program 3.2: Utility Customer Support
 (Focus Area: Utilities; Youth: No)
- Program 3.3: General Billing & Collections
 (Focus Area: Leadership, Management, and Support; Youth: No)
- Program 3.4: Business Licensing & Permits
 (Focus Area: Business and Economic Assistance; Youth: No)

Line of Business 4: CITYWIDE FINANCING

- Program 4.1: Citywide Financing
 (Focus Area: Leadership, Management, and Support; Youth: No)

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The mission of the Long Beach Fire Department is to protect lives, property and the environment, improving the quality of life and safety of the community.

Chief David Ellis



Fire Department SIGNIFICANT ISSUES



POPULATION GROWTH AND SERVICE CALL VOLUME

Long Beach's increasing population and density, especially among seniors and the under-insured, combined with changes in the health care system, will continue to increase the number of calls for service and may negatively impact response times.

AGING INFRASTRUCTURE

Aging and deteriorating fire stations and marine safety facilities are increasing maintenance costs and limiting future allocation and deployment of resources, making it more difficult for emergency services to be delivered effectively and efficiently, placing greater demands on firefighters/lifeguards and making it a challenge to meet gender separation and other regulations as well as the shifts in population.

NATURAL AND MANMADE DISASTER IMPACTS

Natural and manmade disasters have increased mandated requirements and community expectations for expanded services which have been federally funded (for example, Homeland Security), but that:

- ✓ Redirect Fire Department personnel from primary emergency preparedness functions to do grant management, training and information sharing
- ✓ May require local funds in the future to replace apparatus and equipment and to upgrade facilities if a decision is made to replace other funding to sustain these programs and continue to provide the services

ADMINISTRATIVE HEADQUARTERS RELOCATION

In two to four years, the Fire Department's current administrative headquarters will be demolished, requiring Fire Department relocation in order to continue to provide services to the public.

DEPARTMENT WORKFORCE

The Fire Department workforce is not reflective of the current and changing demographics of the community, which may hamper its ability to deliver services because of comfort levels, language barriers, and perceptions.

COMMUNICATIONS TECHNOLOGY

Failure to keep up with improvements in technology and interoperability will limit our ability to effectively communicate with City departments and outside agencies and decrease our ability to coordinate our response to emergencies, thereby increasing the risk of fatalities, injury and property loss.

PERMITTING PROCESS

The State fire and related building codes are complex and make it challenging to effectively communicate to applicants the requirements necessary for compliance when seeking to attain construction permits, business licenses, and or/or entertainment permits which make it difficult to consistently provide plan checks in a timely manner.

SERVICE CONTINUITY AND IMPROVEMENTS

As population and calls for service increase, the Long Beach Fire Department will realign station locations and resources to continue to maintain established standards for emergency response as indicated by:

- ✓ On-scene arrival of first unit for all emergency calls within 5 minutes or less from time of dispatch
- ✓ On-scene arrival of paramedics for 90% of emergency medical calls requiring paramedics in 9 minutes or less (from time of dispatch)

AGING INFRASTRUCTURE

By 2009, develop a financing plan and schedule for replacement, repair or relocation:

- ✓ Relocate administration headquarters by 2008 to provide a facility that is multi-functional and accessible and to continue to provide administration and management services for the department.
- ✓ Have a more accommodating facility for the building construction permit approval process, which will improve the turn-around times for first set of corrections from 7 days to 4 days for 90% of permittees.
- ✓ Increase separate accommodations for female staff in fire stations (and marine safety facilities) from 12% in 2005 to 23% in 2009.

COMMUNICATIONS TECHNOLOGY

By 2010, the Fire Department will have direct interoperable (two-way) communications with other departments and outside agencies in compliance with the National Incident Management System (NIMS) / Standardized Emergency Management System (SEMS) standards for connectivity so that we will increase direct interoperable communications with regional emergency response partners to a minimum of 75%.

WORKFORCE DIVERSITY

By 2010, the Fire Department will increase the diversity of the workforce, as indicated in the City's Equal Employment Opportunity Program Plan, to better reflect the Long Beach community.

LOCAL, STATE AND FEDERAL DISASTER MANDATES

As Local, State and Federal mandates and community expectations for expanded services for natural and manmade disasters increase, the Fire Department will:

- ✓ By 2007, refocus personnel on emergency preparedness functions by:
 - Increasing yearly emergency exercises from 2 to 3
 - Increasing the annual Citizen Emergency Response Training (CERT) graduates from 100 to 110
- ✓ Provide for the sustainability of emergency response programs by:
 - Maintaining 100% of equipment and supplies that meet applicable readiness standards by 2007
 - Providing appropriate storage or warehousing for 100% of Homeland Security funded apparatus and equipment (from 17% to 100%) by 2008
 - Establishing a funding mechanism for replacement of 100% of Homeland Security apparatus and equipment by 2009

Fire Department
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: FIRE PREVENTION

- Program 2.1: Certified Unified Program Agency
 (Focus Area: Environment; Youth: No)
- Program 2.2: Code Enforcement
 (Focus Area: Community Safety; Youth: No)
- Program 2.3: Fire Investigations
 (Focus Area: Community Safety; Youth: No)
- Program 2.4: Public Education
 (Focus Area: Community Safety; Youth: No)

Line of Business 3: EMERGENCY SERVICES

- Program 3.1: Emergency Response Operations
 (Focus Area: Community Safety; Youth: No)
- Program 3.2: Marine Safety Services
 (Focus Area: Community Safety; Youth: No)

Line of Business 4: SUPPORT SERVICES

- Program 4.1: Communications
 (Focus Area: Community Safety; Youth: No)
- Program 4.2: Community Services
 (Focus Area: Community Safety; Youth: No)
- Program 4.3: Disaster Management
 (Focus Area: Community Safety; Youth: No)
- Program 4.4: Emergency Medical Services Education & Oversight
 (Focus Area: Community Safety; Youth: No)
- Program 4.5: Information Technology
 (Focus Area: Community Safety; Youth: No)
- Program 4.6: Training
 (Focus Area: Community Safety; Youth: No)

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The mission of the Department of Health and Human Services is to improve the quality of life of the residents of Long Beach by addressing public health and human services needs and by promoting a healthy environment in which to live, work and play.



Director: Ron Arias



COMMUNICABLE DISEASE CONTROL

The global rise and rapid spread of new and re-emerging drug resistant diseases, exacerbated by the lack of access to vaccines and public health education, will cause a growing risk of illness and premature death in the Long Beach community.

NEW PUBLIC HEALTH DEMANDS

Responding to the increased community demand to address threats of bioterrorism, environmental exposures, and natural disasters will increasingly challenge the City to maintain essential public health and prevention services to the community.

COMMUNITY HEALTH PROBLEMS

The increasing poverty rate, coupled with a rise in chronic diseases and social problems and decreasing access to health care within the population, will overburden the local public health system and will result in higher rates of illness and disability within the community.

SUSTAINABLE FUNDING FOR COMMUNITY PROGRAMS

The growing complexity of multiple funding streams, combined with restrictive and declining levels of funding from federal, state, and county sources, will impede the Department's ability to sustain and implement critical programs to address community health problems, communicable diseases, and new public health and human service demands.

TECHNOLOGY GAPS/NEEDS

Inadequate information technology to meet operational needs and the growing state and federal mandates for disease surveillance, data reporting, laboratory testing, and bioterrorism response will challenge the Department to compete for grant funding, recover third party reimbursements, report on the health status of the community, and respond to community health emergencies.

WORKFORCE CHALLENGES

The growing difficulty in hiring and retaining highly specialized public health and licensed professionals is creating ongoing vacancies and skill gaps in the Department, which will lead to increased public health and safety risks in the community.

COMMUNICABLE DISEASES AND PUBLIC HEALTH DEMANDS/ EMERGENCIES

The department will protect the public from communicable diseases and other public health emergencies such that:

- ✓ By 2010, 100% of local hospitals will participate in the early detection surveillance system for communicable diseases like SARS, West Nile Virus, Avian Flu.
- ✓ By 2010, 100% of local hospitals and medical providers will report specified disease incidents within mandated reporting timeframes.
- ✓ By 2009, 75% of community residents will participate in or receive information on emergency preparedness through forums, exercises or public information messages.
- ✓ By 2007, 100% of Homeland Security and Centers for Disease Control and Prevention grant eligibility compliance requirements will be met.

REDUCED COMMUNITY HEALTH PROBLEMS (IMPROVED COMMUNITY KNOWLEDGE AND AWARENESS)

By 2010, the department will provide leadership, public information and education in order to:

- ✓ Reduce tobacco sales to minors from the current city rate of 36% to the current State rate of 10%.
- ✓ Increase the percentage of youth in drug and alcohol prevention programs who demonstrate improved understanding of the risks associated with drug and alcohol use from 20% to 90%.
- ✓ Reduce the teen birth (to females age 15-19) rate from 48 births per 1000 population to the State rate of 45 births per 1000 population.
- ✓ Reduce the rate of HIV/AIDS in minority women from 0.10 per 1,000 population to 0.08 per 1,000 population.
- ✓ Increase the knowledge of the risk of methamphetamine use among the public such that 25% of the public surveyed will indicate such knowledge.
- ✓ Reduce infant mortality rates among high-risk women and teens from 7 deaths per 1,000 births to 4.5 deaths per 1,000 births.

COMMUNITY COLLABORATIONS AND PROGRAM SUSTAINABILITY

By 2008, in order to sustain community health programs and related outcomes, the department will:

- ✓ Increase the number of at-risk individuals served by 10% through new and existing community collaborations addressing such issues as: diabetes; birth outcomes; family stability; HIV/AIDS; drug, alcohol, and tobacco; elderly abuse; early care; homeless services; teen pregnancy.
- ✓ Increase the total dollar value of grant funding by 10% through match, in-kind and leveraged funding through partnerships and collaborations to \$29,422,280.

WORKFORCE DEVELOPMENT

The department will provide a skilled and available workforce such that:

- ✓ By 2008, the true vacancy rate for licensed professionals (including registered and public health nurses) will be no more than 5%.
- ✓ By 2009, 85% of all staff shall receive 8 hours of training per the department's training need requirements.

TECHNOLOGY IMPROVEMENTS

The department's public health information system will meet the department's information management needs, as evidenced by:

- ✓ By 2010, ensure that 90% of management data will be captured through automated systems.
- ✓ By 2008, increase third party cost recovery by 20% (from \$1.9 million to \$2.3 million).

Department of Health and Human Services
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: PUBLIC HEALTH

- Program 2.1: Maternal, Child and Adolescent Health
 (Focus Area: Health and Human Services, Youth: Yes)
- Program 2.2: Health Promotion—Preventive Health
 (Focus Area: Health and Human Services, Youth: Yes)
- Program 2.3: Laboratory Services
 (Focus Area: Health and Human Services, Youth: No)
- Program 2.4: Clinical Services
 (Focus Area: Health and Human Services, Youth: Yes)
- Program 2.5: Epidemiology and Vital Records
 (Focus Area: Health and Human Services, Youth: No)

Line of Business 3: ENVIRONMENTAL HEALTH

- Program 3.1: Food and Housing Enforcement
 (Focus Area: Health and Human Services, Youth: No)
- Program 3.2: Hazardous Materials
 (Focus Area: Environment, Youth: No)
- Program 3.3: Vector Control
 (Focus Area: Health and Human Services, Youth: No)
- Program 3.4: Recreational Water Quality
 (Focus Area: Environment, Youth: No)

Line of Business 4: ANIMAL CONTROL

- Program 4.1: Animal Shelter Operations
 (Focus Area: Health and Human Services, Youth: No)
- Program 4.2: Public and Animal Protection
 (Focus Area: Community Safety, Youth: No)

Line of Business 5: HUMAN AND SOCIAL SERVICES

- Program 5.1: Family and Youth Services
(Focus Area: Health and Human Services, Youth: Yes)
- Program 5.2: Substance Abuse Counseling
(Focus Area: Health and Human Services, Youth: Yes)
- Program 5.3: Homeless Services
(Focus Area: Health and Human Services, Youth: Yes)

Line of Business 6: CITY HEALTH OFFICER

- Program 6.1: Physician/Regulatory Services
(Focus Area: Health and Human Services, Youth: No)
- Program 6.2: Occupational Health and Safety/Employee Assistance Program (EAP)
(Focus Area: Leadership, Management and Support, Youth: No)
- Program 6.3: Jail Medical Services
(Focus Area: Community Safety, Youth: No)
- Program 6.4: Bioterrorism and Public Health Emergency Preparedness
(Focus Area: Community Safety, Youth: No)



The mission of the Department of Human Resources is to provide leadership and operational support to City departments to enhance their ability to recruit and retain a qualified, diverse workforce and to effectively manage business risks.



Director: Kevin Boylan

Department of Human Resources

SIGNIFICANT ISSUES

CHANGING WORKFORCE COMPOSITION

The profile of the city's workforce is diversifying. This creates a challenge in reconciling the needs of the incumbent aging workforce, which is characterized by a focus on retention and secure benefits, and the demands of the new, emerging workforce, that values flexible work environments and personal/professional growth. This will tax the ability of individual departments to replace, retain, and develop staff adequate to deliver core city services.

CHANGING WORKPLACE DEMANDS

The service demands placed on the city's workforce by a growing and diversifying community, along with regulatory changes and advancing technologies that the workforce must keep abreast of, will create gaps in recruitment/retention needs and skill levels. This will challenge departments to anticipate, prepare for, and respond quickly to these changing demands through training and workforce development.

CHANGING BUSINESS ENVIRONMENT

The changing business and political environment — such as budget constraints, state of the local economy, and a move toward more employee benefit cost sharing, — will continue to impact the costs, workload, and/or complexities of benefits to employees and retirees.

HIRING PROCESS

Due to an increasingly lengthy hiring process, departments are experiencing unacceptable delays in filling vacancies and an increase in the use of contingency workforce, which may result in morale problems and gaps in service quality and increased liability.

BUSINESS RISK

The fluctuations in the insurance market and the on-going changes in law (e.g., workers' compensation law changes, less governmental immunities for liability issues) will continue to increase the workload, costs, and departmental training requirements to effectively manage risks in general liability, workers' compensation, and property exposures.

Department of Human Resources

STRATEGIC OBJECTIVES

STREAMLINED HIRING PROCESS

- ✓ By end of FY 2006, 95% of all personnel documents requiring Human Resources review and approval (Personnel Requisitions, Live Scan Requests, Exceptions to Step Placement, etc.) will be processed within 3 business days.
- ✓ By the end of FY 2007, the department will review and make improvements to the overall/cross-departmental process as indicated by reducing the median length of time for hiring approval (for position vacancies) from 20 to 15 days.

WORKFORCE DIVERSITY

By the end of FY 2007, the department will enhance external recruitment/outreach efforts and expand internal staff training and development in order to enlarge the applicant pool so that minority and female workforce representation will increase from 64.6% to 67%, which is closer to parity with the Labor Market Availability (LMA).

SAFE AND HAZARD FREE WORKPLACE

By the end of FY 2009, we will improve the safety of the workplace by:

- ✓ Increasing the safety compliance rate with safety regulations from 81.7% to 90%
- ✓ Increasing the percentage of departments that respond to corrective actions from the Annual Facility Audit within 30 days from 24.2% to at least 50%
- ✓ Decreasing the occupational injury and illness rate by 7.2% (from 9.7 injuries and illnesses per 100 employees to 9.0 injuries and illnesses per 100 employees)
- ✓ Decreasing the vehicle on duty accident rate (City- and employee-owned on duty vehicles) by 7% (from 409 accidents to 380 accidents)

LIMIT COST OF RISK

By the end of FY 2008, the cost of financial liability paid for insurance policies, liability claims, and workers compensation claims will be limited to the industry standard or less (currently at 1%) of the City's overall budget through risk identification, mitigation and transfer, claims administration, and active subrogation.

Department of Human Resources

STRATEGIC OBJECTIVES

WORKFORCE RECRUITMENT/RETENTION

By the end of FY 2007, the department will ensure effective retention rates and an enhanced applicant pool through competitive compensation, attractive benefits package, career development, and employee-friendly workplaces as measured by:

- ✓ A retention rate of 95% or greater
- ✓ Increasing the percentage of hires through internal promotions from 11% to 15%

LEGAL/REGULATORY COMPLIANCE

By the end of FY 2007, the department will improve, or continue to maintain, compliance with existing Human Resource-related laws, regulations and legal requirements, as measured through:

- ✓ Increasing the percentage CalOSHA inspections and investigations with no significant compliance problems from 75% to 90%
- ✓ Increasing the percentage of ADA requests that are responded to within 2 business days from 75% to 90%
- ✓ Increasing the percentage of discrimination/harassment cases that are resolved internally from 87% to 95%



Department of Human Resources
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: PERSONNEL OPERATIONS AND EMPLOYEE SERVICES

- Program 2.1: Personnel Operations
 (Focus Area: Leadership, Management, and Support; Youth: No)
- Program 2.2: Employee Benefits and Services
 (Focus Area: Leadership, Management, and Support; Youth: No)

Line of Business 3: RISK MANAGEMENT

- Program 3.1: Insurance and Loss Control
 (Focus Area: Leadership, Management, and Support; Youth: No)
- Program 3.2: Occupational Safety
 (Focus Area: Leadership, Management, and Support; Youth: No)
- Program 3.3: Workers' Compensation
 (Focus Area: Leadership, Management, and Support; Youth: No)

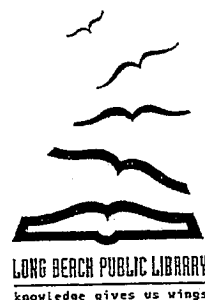
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**The Department of Library Services
is committed to meeting the information
and learning needs of our culturally diverse
and dynamic population.**



Director: Eleanore Schmidt



CHANGING DEMOGRAPHICS

The city's changing demographics, including rising poverty and illiteracy rates, and the need for safe neighborhood environments that foster learning for our youth, present challenges for the Library to meet the increasing demands of residents of all ages seeking informational, educational, cultural and recreational resources and services given limited and diminishing funding.

TECHNOLOGY

Failure to keep up with customer demands and expectations for state-of-the-art technology will result in widening the digital divide between the information "haves" and the "have nots" and missed economic, educational and employment opportunities for many Long Beach residents.

FACILITIES

Due to deteriorating conditions and inadequate size, neighborhood libraries are currently stretched beyond capacity to respond to the growing number of youth and adults needing safe environments to learn, access to computers and technology, as well as clean healthy and welcoming public spaces.

WORKFORCE

The changing demographics of the city combined with an aging and shrinking pool of highly trained, tech-savvy and bi-lingual library staff make it increasingly difficult to provide expert, timely and customized services to Long Beach's diverse, dynamic and growing neighborhoods.

FUNDING LIMITATIONS

While demand for access to library resources, technology and services has increased, the erosion of Library funding has negatively impacted customers' ability to fulfill their educational, informational, cultural and recreational needs in their neighborhood.

Department of Library Services

STRATEGIC OBJECTIVES

CORE SERVICE SUSTAINABILITY

To meet the educational, informational, cultural and recreational needs of the residents of the city, the department will actively work to improve service levels in high priority areas (i.e. open hours, availability of current resources and materials for home and in-library use, responsive expert assistance, youth literacy and education services, and access to computers) over the next three years.

TECHNOLOGY ACCESS AND SELF-SERVICE

The department will provide improved customer access to library resources through technology and self service options such that by the end of 2010:

- ✓ The percentage of items checked out through "Self Check" technology will increase from 0% to 20%, thereby reducing wait times for customers.
- ✓ The percentage of facilities with wireless technology will increase from 0% to 42%.
- ✓ The number of website visits will increase from 610,643 hits to 890,000 hits.
- ✓ The number of electronic database hits will increase from 184,120 hits to 370,000 hits.
- ✓ Computer wait-times will decrease by 5% (through the introduction of wireless technology and the laptop loaner program).
- ✓ Library Channel (61) programming will be enhanced to include highlights of library programs and services, and enrichment programs, so that more customers are aware of free programs and services.

FACILITIES

To ensure all neighborhood libraries are safe and welcoming community centers for all residents of the city, including our youth, the department will seek to maintain and make optimal use of its facilities, given the constraints it faces, such that:

- ✓ Maintain library facilities in a timely manner so that library users can utilize library services in a safe, clean, and functional environment.
- ✓ By the end of 2007, increase the amount of square footage per capita of neighborhood library space from .42 square feet per capita to .45 square feet per capita, through the increase of square feet in one neighborhood from .04 square feet per capita to .28 square feet per capita.

WORKFORCE

To better respond to the educational, informational, cultural and recreational needs of the city's diverse population, the department will take steps to improve its workforce such that:

- ✓ By the end of 2007, 95% of critical vacant positions will be filled with permanent staff versus back-up/substitute help (vacancy rate).
- ✓ By the end of 2008, 90% of staff will have skill sets that are required for the position (new) or matched to job (existing), including:
 - 90% of staff with 'basic necessary' bilingual skills
 - 90% of staff with 'basic necessary' technological skills
- ✓ By the end of 2008, 100% of positions will have basic/specialized skill assessments, training plans, and succession plans in place.
- ✓ By the end of 2009, 90% of staff will have received training in accordance with their training plans.

RESOURCE DEVELOPMENT

To foster literacy and lifelong learning, the department will work to maintain and create effective partnerships that will result annually in increased funding through gifts, grants and donations for programs which supplement those supported by the General Fund.

Department of Library Services

PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: INFORMATION SERVICES

- Program 2.1: Library Resources
 (Focus Area: Leisure, Culture and Education; Youth: No)
- Program 2.2: Personalized Information Assistance and Referral
 (Focus Area: Leisure, Culture and Education; Youth: No)

Line of Business 3: EDUCATIONAL SERVICES

- Program 3.1: Youth Literacy Development
 (Focus Area: Leisure, Culture and Education; Youth: Yes)
- Program 3.2: Lifelong Learning
 (Focus Area: Leisure, Culture and Education; Youth: No)

Line of Business 4: COMMUNITY OUTREACH

- Program 4.1: Marketing and Promotion
 (Focus Area: Leisure, Culture and Education; Youth: Yes)
- Program 4.2: Resource Development
 (Focus Area: Leisure, Culture and Education; Youth: No)
- Program 4.3: Library-Community Partnerships
 (Focus Area: Leisure, Culture and Education; Youth: Yes)

Line of Business 5: NEIGHBORHOOD LIBRARY CENTERS

- Program 5.1: Library Facilities
 (Focus Area: Neighborhoods and Housing; Youth: No)
- Program 5.2: Maintenance
 (Focus Area: Neighborhoods and Housing; Youth: No)

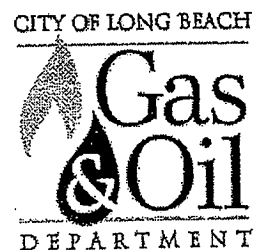
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The mission of the Long Beach Gas & Oil Department is to safely provide price competitive natural gas services to residents and businesses, provide refuse disposal for electric power generation, and manage the City and State's onshore and offshore production of oil and natural gas.



Director: Chris Garner



OIL AND GAS PRICE VOLATILITY

The volatility of oil and gas prices impacts operations, planning and investment decisions and directly impacts revenue to the General Fund, Tidelands Operating Fund and other fund recipients (e.g. Port, State, and local land owners/mineral interests). The increase in gas prices negatively impacts the local economy and customers' disposable income through higher utility bills.

WORKFORCE

The difficulty in attracting and retaining a professional and technical workforce (due to salary competition) makes it more difficult for the department to complete its goals, plans, and projects, and, ultimately, negatively impacts services provided, increases operating costs (because of additional training and turnover), and impacts revenue to the General Fund, Tidelands Operating Fund and other fund recipients.

INFRASTRUCTURE

The aging condition of the city's gas pipelines, oil facilities, and SERRF increases safety and environmental risks, the potential of significant liability, and maintenance costs. This condition could decrease reliability and the value of the city's assets.

REGULATIONS

Responding to existing and new regulatory/legislative safety and environmental requirements is increasing expenditures and reducing net revenues.

REVENUE TRANSFERS AND CAPITAL INVESTMENTS

The lack of a formal framework and formula for gas revenue transfers creates uncertainty for prudent budget planning and capital reinvestment. This needs to be addressed as forewarned by the various rating agencies in the current commercial paper issue.

MAINTAINING RATE COMPARABILITY AND PRICE PROTECTION FOR CUSTOMERS

LBGO will establish gas rates and negotiate gas supply contracts to ensure customer bill stability and maintain overall comparability with other Southern California gas utilities.

OIL PRODUCTION REVENUE

Through the end of 2008, given high oil prices, the department will optimize investment in drilling and production to maximize revenue and asset value over the life of the oil field.

WORKFORCE

The department will work with the applicable city departments to resolve workforce hiring/retention and set a target time frame of 60 calendar days as the goal from submittal of the initial personnel requisition to the new hire being on staff. The department will work within these timelines and current salary constraints to ensure that skilled personnel is available:

- To safely, cost efficiently, and timely implement the gas pipeline and meter replacement program and reduce long-term maintenance costs
- To provide valued gas services to customers in a timely, safe, and reliable manner
- To meet safety and environmental regulations to avoid civil and criminal penalties and potential catastrophic incidents
- To protect the environment and properly administer the city's, contractors', and Trust obligations

GAS INFRASTRUCTURE

Over the next 6 years (i.e. through 2011), the department will spend \$60 million for capital pipeline improvements in order to increase safety and lower operating costs, with minimum disruption to neighborhoods, such that:

- The department will replace 100% of the 1920s and 1930s pipelines, and 20%* of the 1940s pipelines and associated meters within specified timeframes and within budget.
- By 2008, the department will have 100% of the steel pipeline system under protection from corrosion.
- The department will reduce level C (most serious) corrosion-related leakage and prevent potential catastrophic accidents as measured by leakage incidents over 5 years.

*Estimated

REGULATORY COMPLIANCE

The department will continue to ensure that regional, county, state, and federal safety audits result in no significant findings or fines/penalties.

PROFESSIONAL INDUSTRY PARTICIPATION

By the year 2008, 100% of the professional staff will be participating in industry-related associations to maintain a direct and positive impact on safety and environmental legislation/regulations and to enhance the skill sets of department staff.

REVENUE TRANSFERS AND CAPITAL INVESTMENTS

Within the 2007 budget process, the department, in conjunction with the Financial Management Department, will develop a reasonable, balanced, and industry standards-based formula for operating costs and capital investments to determine general fund transfer amounts as provided for in the City Charter.

Long Beach Gas and Oil Department
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: NATURAL GAS PURCHASES AND SALES

- Program 2.1: Natural Gas Purchases and Sales
 (Focus Area: Utilities; Youth: No)

Line of Business 3: NATURAL GAS DISTRIBUTION

- Program 3.1: Pipeline Operations and Maintenance
 (Focus Area: Utilities; Youth: No)
- Program 3.2: Pipeline Replacement
 (Focus Area: Utilities; Youth: No)

Line of Business 4: CUSTOMER SERVICE

- Program 4.1: Gas and Water Service Response
 (Focus Area: Utilities; Youth: No)

Line of Business 5: WASTE TO ENERGY

- Program 5.1: Waste to Energy
 (Focus Area: Utilities; Youth: No)

Line of Business 6: OIL OPERATIONS

- Program 6.1: Planning and Contract Management
 (Focus Area: Utilities; Youth: No)
- Program 6.2: Production and Subsidence Management
 (Focus Area: Utilities; Youth: No)

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employees to serve in other positions. The Team does not recommend that "Goal 2" be address at this time due to a successful program already in place for non-sworn disability retraining and the legislative issues out of the City's direct control for sworn disability retirements. The efforts identified by the Team would reduce the City's Workers' Compensation expenditures. Initial costs to implement these types of programs should be minimal while the long-term cost reduction benefits could be significant. The anticipated end result of this implementation plan is:

1. Enhanced effectiveness of the current Larry C. Larson Safety Award.
2. Establish a mini Larry C. Larson Safety Award Program in each department.
3. Expanded team version of the "Caught in the Act" inspection award.
4. Establish a "Totally Trained Team" 100% training compliance award.

5. Share Costs for Studies

Solution Proposed: Partner with other local jurisdictions or public entities to share in the cost for studies that are mutually beneficial.

The Implementation Team believes that this recommendation could result in significant cost savings to the City. Since a portion of the scope of work for a typical consulting study is devoted to best practices, benchmarking, and other elements that are not specific to one city there is great potential for cost savings if some of the costs of the study are spread out amongst several cities or other public agencies. This recommendation could be implemented using the City's existing purchasing policies, organizational structure, and staffing, with centralized direction and support from the City Manager's Office, Purchasing Division, and City Attorney's Office. Further, the Implementation Team recommends that departments minimize the use of consultant studies by sharing best practice information from leaders in other jurisdictions who have gone through similar processes.

The Implementation Team has determined that reducing expenditures could be accomplished in two ways: reducing the use of consulting studies; and sharing the cost of consulting studies with other City Departments and other public agencies. The Implementation Team recommends assigning a high priority to this recommendation, since it could result in significant savings while requiring minimal start-up costs.

making process. Another analysis was developed to assess the costs of contracting out verses using full-time equivalent employees. The goal of this recommendation is to assess the various operations contained within departments, which may be identified as contracting out possibilities. The Team recommends that this strategy be used immediately so as to seek out the highest possible benefits from potential contracting out situations.

2. Institute Cost Recovery Program for Law Violators

Solution Proposed: Bill perpetrators of criminal actions in the City of Long Beach for any extraordinary police, fire or public service costs.

The Implementation Team recommends use of an intranet web based application to create responsible party bills based on the assignment of blame contained in police officer reports. Violators paying promptly may apply payment in this system within a set number of elapsed days from the original bill date. Delinquent debts will automatically transfer data to an existing module in the City's mainframe-based system to allow Financial Management staff to collect on the debts. After a set number of days, the City will transfer records of the uncollected debts to an outside agency for collection work and recovery accounting. The Team identified this as a high priority project.

3. Create Revenue Collection Enforcement Team

Solution Proposed: Create a temporary Revenue Collection Enforcement Team that is charged with maximizing revenue collection. Existing only as long as the revenues exceed the costs, the Team would scour the City for revenue collection opportunities.

The Implementation Team recommends an action plan that incorporates several recommendations that include an immediate review of the City's revenue streams, identifying instances where service delivery is being subsidized, implementing the changes recommended by the new Fee Study, recognizing departments that meet revenue targets, and developing incentive and performance structures for accountability by departments. The Team also recommends creating a Revenue and Cost Recovery Team (RCT) staffed with a revenue officer, an accountant and assign a liaison within the City Auditor Office to assist with audit functions. This team would also implement an Action Plan that consists of four phases to show results early, set up a revenue tracking system, create a comprehensive revenue manual, and make revenue policy recommendations. The Team identified this as a high priority project.

4. Reward Departments for Workers' Compensation Reductions

Solution Proposed: Require departments to develop programs that provide incentives for reducing Workers' Compensation costs.

The Innovation Team recommended departments develop programs that provide incentives for reducing Workers' Compensation costs and identified two goals that would reduce costs. Goal 1, Reduction of Workers' Compensation claims and lost time injuries and Goal 2, reduction in disability retirements by retraining injured

The Implementation Team recommends that an initial core services evaluation occur on General Fund services using the criteria established and prioritized under the General Plan update. Once the evaluation is done, the General Plan Committee can be charged with the task of evaluating all proposed programs to determine if they meet the core services. The Team recommends that the responsibility for implementation be assigned to a team in the City Manager's office. The Team recommends strong links between the General Plan, Budget, Focus on Results Long Beach, and other processes that guide our work. The Team recommends this recommendation a high priority.

4. Create Citizen Involvement Program

Solution Proposed: Provide a methodology for Long Beach residents who want to sponsor or participate in the restoration of facilities, programs, and services that have been affected by budget reductions.

The Implementation Team recommends that a Citizen Involvement Program be created and a Citywide Volunteer Coordinator be hired in the City Manager's Office to coordinate and facilitate volunteer activities. The Team identified two options for implementation. One option is for a Board/Commission to be created consisting of City Council representatives, the Volunteer Coordinator and a representative from the volunteers. The board and the Coordinator would operate the volunteer organization and would be responsible for recruiting volunteers, developing sponsorships and fund-raising. The second option would be to assign internal departmental representatives that would work with the Volunteer Coordinator who would be in charge of all aspects of volunteerism within the City. The Team identified this as a high priority project.

5. Aggressively Recruit for Volunteers Including City Volunteer "Job-fair"

Solution Proposed: Implement an aggressive volunteer recruiting campaign targeting existing City employees, retirees, and community members to help reduce City costs for delivering services.

The Implementation Team recommends that the proposed Volunteer Coordinator develop a plan to enhance efforts to increase City-wide volunteers by creating and implementing a volunteer recruitment campaign and job fair. The Team identified this as a high priority project because of the potential dollar savings resulting from the use of volunteers.

Financial Impacts

1. Contract Out Seasonal Service

Solution Proposed: Evaluate contracting-out opportunities by placing a higher priority on operations that require varying levels of support or attention throughout the year.

The Implementation Team developed a "Matrix for Evaluating Contracting Out/Seasonal/Peak Workload" to be used during the evaluation phase of the decision

External Service Delivery and Community Involvement

- 1. Restructure the General Plan or Create a Citywide "Comprehensive Plan" as a Framework to Consolidate City Planning Documents and Efforts**

Solution Proposed: Coordinate all planning documents (i.e., Strategic Plan 2010, department strategic and business plans, etc.) within a reconstituted and comprehensive General Plan.

The Implementation Team agreed with the need to update the City's General Plan more frequently. The update includes having the General Plan serve as the central planning document for the City, which includes developing a system to coordinate General Plan revisions and updates. All core services should be represented in the General Plan and department plans and goals should have a direct relationship to the General Plan. The Team recommends establishing a standing General Plan Committee with the outcome of incorporating and superceding the Long Beach 2010 Strategic Plan. A detailed implementation timeframe was established and the Team identified this item as high priority.

- 2. Establish Overlapping Service Areas/Central Point of Contact for City Services**

Solution Proposed: Reconfigure each department's core services/programs (i.e., Public Service, Water, Gas, Police, Fire, Code Enforcement, etc.) into geographic service areas so they correspond with all other departments. Create a system where line employees and supervisors are responsible and accountable for service within their assigned geographic area. Establish a central point of contact for all non-emergency City services to the public.

The Implementation Team supports a central point of contact for all non-emergency services to the public such as the implementation of a 311 system. The Team supports implementing any of the three alternatives outlined in the 311 Feasibility Study Report. The Team does not support the solution to reconfigure each department's core services and programs into geographical areas so they correspond with all other departments. Another option for a central point of contact is to expand the use of the City's existing Geographic Information System (GIS). This system could be expanded to enable a resident to access the GIS system to get information on whom to call for services related to that address, including current street projects. A third option for a central point of contact is to implement a centralized Citywide service request and work order system capable of meeting the needs for the City.

- 3. Perform Core Service Review**

Solution Proposed: Reduce the proliferation of programs offered by the City by using a set of core services criteria to assess the appropriateness of existing and proposed programs. This will allow us to focus limited resources on the core business of local government.

managers to the City including the City's mission/values, management culture, expected outcomes and relationships to the FOR Long Beach Program.

4. Expand Employee Training and Development

Solution Proposed: Develop an organizational culture that promotes investment in employee skill development and training. Create opportunities for employees to acquire new skills, plan for career development, and learn about other career opportunities within the City.

The Implementation Team recommends that the process used to formulate "The City of Long Beach Leadership Academy: The Supervisor's Program" be adapted for employees. The employees' program can be used to indoctrinate new employees to the City including the City's mission/values, management culture, expected outcomes and relationships to the FOR Long Beach Program. Employees should not be required to take training courses on their own personal time. The training can also be used as a refresher for existing employees. The Team also recommends that Career Development planning options and career ladder alternatives be updated and identified for employees to learn about other City career opportunities. This information needs to be published and marketed so it is available to all employees. The team also recommends non-management voluntary rotations and an annual recruiting fair along with the health/safety fair.

5. Institute Wellness and Fitness Program

Solution Proposed: Develop a Citywide Wellness and Fitness Program, similar to those in the Police and Fire Departments, with oversight provided by the Department of Health and Human Services.

The Implementation Team recommends that a Citywide Wellness and Fitness Program be created using the features of the City's Fire Department and the City of Santa Fe Springs. New time sheet codes can be created to track participation in programs and suggested incentives are identified to encourage participation. Specific programs are also recommended, which include a Walking Program, Dietary Information Program and Sports Leagues for employees. The Team identified this as a high priority implementation.

6. Expand Work Incentives

Solution Proposed: Implement a program that allows Department Heads to offer "extra" vacation days to employees who show exemplary performance.

The Implementation Team recommends that department heads be allowed to offer rewards and incentives to motivate employees towards high performance. A primary example is offering employees extra personal days off. The Team identified this as a high priority implementation.

pointed out that this review needs to be done consistently and on an annual basis and that the manager's ability to promote innovation and reengineering be seriously considered.

Human Resources/Employee Related

1. Implement Time Sheet by Exception for Appropriate Departments

Solution Proposed: Implement a time sheet by exception (only submit time sheets when there is a change to the typical 40-week schedule) for office-oriented departments while retaining existing systems for other departments.

The Implementation Team recommends that default labor distributions be set up within the Tesseract time entry system for the 356 (968 eligible, only 612 set up) viable employees and train the impacted PPAs. Also, the Tesseract System is scheduled upgrade for 2006 should expand the number and types of workers who may use default labor distributions. In addition, employees should sign an affidavit that enables them to complete time sheets only when a deviation from their established work hours occurs. Finally, explore implementing a "self-service" time entry system that utilizes Lotus Notes and is similar to the one used by the Los Angeles Department of Water and Power. The Implementation Team recommends immediate implementation.

2. Implement Alternative Work Schedules

Solution Proposed: Review current public access and work schedules. Extended service hours could better serve the public and the employees by allowing better access to services and additional work schedule options.

The Implementation Team highly recommends implementation of alternative work schedules to improve employee morale and current public access. Options can include offering occasional flextime and staggered work schedules where appropriate. In addition, extending public hours, where appropriate, is also a recommended option.

3. Implement Leadership Development Program

Solution Proposed: Improve the quality of management, while aligning management styles toward a more progressive model that can guide the City through the challenges ahead. Can be accomplished by establishing a Leadership Development Team who report directly to the City Manager. The Leadership Development Team will build general courses where a widespread deficiency is identified and develop solutions for individuals with specific problems.

The Implementation Team recommends that the process used to formulate "The City of Long Beach Leadership Academy: The Supervisor's Program" be adapted for managers. In the area of identifying issues for training, 360-degree identification should be done. Additionally, the manager's program can be used to indoctrinate new

Solution Proposed: Develop an institutional process that promotes communication at all levels and ensures employee ideas, concerns and recommendations are recognized and responded to in a timely manner will nurture a spirit of open communication, work improvements, and employee morale enhancements. Create avenues such as bulletin boards, surveys, and input forms for employees to share new ideas, concerns, etc.

The Implementation Team found that many departments already have processes in place to foster communication. Some departments have a culture that encourages communication and others do not have such a culture. As a result, the Implementation Team did not feel that creating a new Citywide program would create a culture of communication in departments that currently lack it. In addition, creation of a new Citywide program would either duplicate or replace successful processes that individual departments have created to meet their own specific needs. Therefore, the Team recommends not implementing this idea.

5. *Increase Scope of Voluntary Idea Program (VIP) and Add Bonus Plan*

Solution Proposed: Adjust the guidelines of the VIP to allow employees to be rewarded for creative ideas within their own workplace and create a "work unit" recognition process and bonus plan within the program. To encourage participation by more field employees, actively promote the program and adjust rules to allow easier access to the process.

The Implementation Team recommends that those departments that do not have an active VIP Program should re-implement the program and that those departments that have not been actively promoting the VIP Program should take steps to ensure that all staff are aware of the Program and are encouraged to participate. The Implementation Team also recommends updating the information on the City's Intranet page to include current VIP activities and changing the VIP guidelines (created in 1989) to include "compensated time-off" and the posting of accepted VIP suggestions. The Team also recommends the creation of a "Unit Award" for suggestions or implemented procedures that result in exemplary performance by a specific bureau, division or work unit to be divided among all unit employees. Recommended changes should be implemented immediately.

6. *Make Innovation and Re-engineering a Management Performance measure*

Solution Proposed: Require the inclusion of innovative ideas as part of the evaluation process for all supervisory levels. The evaluations for all supervisors should include a review of what the employee has done to improve the delivery of core services; increase efficiency and eliminate duplications of effort; improve employee morale; and, reduce costs/increase revenues.

The Implementation Team believes that the Management Performance Planning, Review and Appraisal for managers is quite extensive and already covers having innovation and re-engineering a management performance measure. However, it is

**SUMMARY OF INNOVATION TEAM
RECOMMENDATIONS AND IMPLEMENTATION
TEAM RECOMMENDED STRATEGIES**

Internal Communications and Accountability

1. Revamp Hiring Process

Solution Proposed: Streamline process by eliminating duplication of efforts. Allow departments to fill positions with single request to Civil Service.

The Implementation Team recommends implementing this recommendation not as the Innovation Team proposed but with nine strategies that they have developed to improve and streamline the hiring process. The Team believes that there is no duplication of effort involved and that efficiency can be improved with better communication and the implementation of the nine strategies. The Team sees this item as a high priority issue but beyond the Implementation Team scope.

2. Establish Work Smarter Teams

Solution Proposed: Create teams that would consist of employees who have learned how to assess their own workplace; eliminated unnecessary steps; adopted new methods, etc. The teams would meet with selected sections and work units to teach other employees how to rethink their jobs.

The Implementation Team recommends that the Work Smarter Teams be integrated into the Focus on Results (FOR) Long Beach process. The WS Teams would perform component #5 of the FOR process, which is evaluating the performance measures and reports of the process. The Team also recommends that a continuous improvement consultant be hired to train and deploy the Work Smarter Teams. This was identified as a high priority initiative.

3. Assess Interdepartmental Interactions and Accountability

Solution Proposed: Each City department complete an annual evaluation of internal service provider departments for the City Manager to review.

The Implementation Team recommends that departments that frequently use other departments' services have representatives from the client and server departments meet monthly or quarterly. Focus on Results can provide quantitative measures related to each department's performance. At a minimum, a once a year meeting should be held for any departments that serve other departments. The City Manager's Office should be kept informed of the meetings and should oversee that the meetings occur. This was identified as a high priority initiative.

4. Enhance Upward Communication and Accountability



Line of Business 6: BUSINESS SUPPORT SERVICES

- Program 6.1: Mail and Messenger Services
(Focus Area: Leadership, Management, and Support; Youth: No)
- Program 6.2: Reprographics
(Focus Area: Leadership, Management, and Support; Youth: No)
- Program 6.3: Parking Facilities Management
(Focus Area: Business and Economic Assistance; Youth: No)
- Program 6.4: Property Sales
(Focus Area: Leadership, Management, and Support; Youth: No)



Department of Technology Services
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: TECHNOLOGY CUSTOMER SERVICES

- Program 2.1: Technology Equipment
(Focus Area: Leadership, Management, and Support; Youth: No)
- Program 2.2: Help Desk (6100)
(Focus Area: Leadership, Management, and Support; Youth: No)

Line of Business 3: BUSINESS INFORMATION SERVICES

- Program 3.1: General Business Systems
(Focus Area: Leadership, Management, and Support; Youth: No)
- Program 3.2: Specialized Business Systems
(Focus Area: Leadership, Management, and Support; Youth: No)

Line of Business 4: INFRASTRUCTURE SERVICES

- Program 4.1: Voice and Data Network
(Focus Area: Leadership, Management, and Support; Youth: No)
- Program 4.2: Wireless/Radio Frequency
(Focus Area: Leadership, Management, and Support; Youth: No)
- Program 4.3: Data Center
(Focus Area: Leadership, Management, and Support; Youth: No)

Line of Business 5: CABLE TV MANAGEMENT

- Program 5.1: Franchise Administration
(Focus Area: Leadership, Management, and Support; Youth: No)
- Program 5.2: Long Beach TV Channel 8
(Focus Area: Leadership, Management, and Support; Youth: No)

Department of Technology Services

STRATEGIC OBJECTIVES

WORKFORCE

Recruit and maintain a highly qualified, business and customer-service oriented, and available workforce such that:

- ✓ By the end of FY 2008, 100% of Technology Services Department projects will use key project management techniques.
- ✓ By the end of FY 2007, the department will provide 1,200 end user training sessions on key applications and other technology.
- ✓ By the end of FY 2008, 100% of Technology Services Department staff will have received and will continue to receive training on skills key to performing their jobs such as customer service, communications, key applications, project management, and other technology.

ACCESS TO GOVERNMENT

Increase access to government information and services such that:

- ✓ By the end of FY 2009, the annual number of visits to the city's Internet website will increase by 20% (from 3.15 million visits to 3.75 million visits).
- ✓ By the end of FY 2009, the annual number of visits to the city's Intranet site will increase by 20% (1.13 million to 1.35 million).
- ✓ By the end of FY 2009, 100% of key website pages will be presented in multiple language formats.
- ✓ By the end of FY 2009, 15% of key public transactions will be performed online and through on-the-phone means (e.g. through the IVR, interactive voice response system).
- ✓ By the end of FY 2007, 30% of Long Beach cable subscribers will view the city's public cable channel at least once per week.

Department of Technology Services

STRATEGIC OBJECTIVES

CUSTOMER SERVICE

Improve customer service such that:

- ✓ By the end of FY 2009, 90% (currently 67% from Optimization Study) of our customers will rate our overall customer service as "satisfactory" or "better" (i.e. the degree to which Technology Services Department understands, responds to, and follows-up on requests and business and training needs).
- ✓ By the end of FY 2009, 90% of key customer service requests, trouble tickets, and other responses will be completed within established/promised timeframes.
- ✓ By the end of FY 2009, 90% of major projects will be completed on time and within budget.
- ✓ By the end of FY 2008, 100% of city departments will have a customer service advocate who will serve as a primary point of contact.

STRATEGIC DIRECTION/PRIORITIES

Ensure a sound strategic direction and governance framework such that:

- ✓ By the end of FY 2008, 95% of key customers (decision-makers of technology acquisitions) will indicate that they are aware of, understand, and agree with the relevancy of the Technology Master Plan, which will govern and serve as a guide for the procurement of technology (to be updated in FY 2007).
- ✓ By the end of FY 2009, 75% of total technology acquisitions (measured by budgeted and expended dollars) will be covered in the Technology Master Plan (and related Technology Improvement Projects—TIP).
- ✓ By the end of FY 2009, 90% of priority systems and technologies in the Technology Master Plan will have been implemented as planned/scheduled.

EMERGENCY RESPONSE, BUSINESS CONTINUATION, AND SECURITY

Ensure the city's ability to respond to disasters and prevent security breaches such that:

- ✓ By the end of FY 2008, 25% of the city's radio communications will be interoperable.
- ✓ By the end of FY 2008, 100% of critical systems will be available in the event of a disaster.
- ✓ By the end of FY 2007, 100% of systems will be in compliance with industry security standards (e.g. Cardholder Information Security Program—CISP).

Department of Technology Services

SIGNIFICANT ISSUES

CHANGING BUSINESS ENVIRONMENT

Rising expectations for increased access to services and information, changing business requirements, increasing end user sophistication and reliance on technology, as well as the growing complexity of rapidly changing technology solutions is significantly altering our business environment which is challenging our ability to meet customer needs within current resource levels.

WORKFORCE CHALLENGES

The changing business environment, coupled with staff retirements, is resulting in the loss of business knowledge and a mismatch between Technology Services' workforce skills and roles and customer needs, which will cause project and service delays, duplicated efforts, and increased costs.

TECHNOLOGY GOVERNANCE

A growing awareness of the challenges of managing complex and interdependent service delivery environments and technologies, along with multiple strategic plans and conflicting external influences, has led to the realization of the need for a unified governance structure, which will result in opportunities to achieve:

- ✓ Cost efficiencies
- ✓ Inter-departmental collaboration
- ✓ Improved information/data sharing
- ✓ Prioritized resource distribution
- ✓ Comprehensive data security
- ✓ Effective disaster recovery
- ✓ More uniform and responsive internal support
- ✓ Improved service to the public



The mission of the Department of Technology Services is to provide communication and information systems and technical support services to City government and the public to enhance their ability to provide and receive the highest level of service at the lowest possible cost.



Director: Curtis Tani

Line of Business 6: SOLID WASTE COLLECTION, DISPOSAL AND RECYCLING

- Program 6.1: Refuse Collection
(Focus Area: Environment, Youth: No)
- Program 6.2: Waste Diversion and Recycling
(Focus Area: Environment, Youth: No)
- Program 6.3: Community Support and Litter Abatement
(Focus Area: Neighborhoods and Housing, Youth: No)

Line of Business 7: STREET SWEEPING

- Program 7.1: Street Sweeping
(Focus Area: Environment, Youth: No)
- Program 7.2: Parking Control
(Focus Area: Environment, Youth: No)

Line of Business 8: FLEET

- Program 8.1: Fleet Acquisitions
(Focus Area: Leadership, Management and Support, Youth: No)
- Program 8.2: Fleet Maintenance
(Focus Area: Leadership, Management and Support, Youth: No)
- Program 8.3: Fleet Operations Support
(Focus Area: Leadership, Management and Support, Youth: No)

Line of Business 9: TOWING

- Program 9.1: Towing Operations
(Focus Area: Community Safety, Youth: No)
- Program 9.2: Impounded Vehicle Sales
(Focus Area: Community Safety, Youth: No)
- Program 9.3: Yard Inventory Management and Vehicle Releases
(Focus Area: Community Safety, Youth: No)

Line of Business 10: TRAFFIC / TRANSPORTATION

- Program 10.1: Engineering
(Focus Area: Infrastructure and Transportation, Youth: No)
- Program 10.2: Traffic Operations
(Focus Area: Infrastructure and Transportation, Youth: No)
- Program 10.3: Planning and Programming
(Focus Area: Infrastructure and Transportation, Youth: No)

Department of Public Works
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: CITY FACILITIES MANAGEMENT

- Program 2.1: City Facilities Capital Project Management
(Focus Area: Infrastructure and Transportation, Youth: No)
- Program 2.2: City Facilities Maintenance
(Focus Area: Infrastructure and Transportation, Youth: No)

Line of Business 3: GRAFFITI REMOVAL

- Program 3.1: Graffiti Removal
(Focus Area: Neighborhoods and Housing, Youth: No)

Line of Business 4: AIRPORT

- Program 4.1: Airport Security and Safety
(Focus Area: Infrastructure and Transportation, Youth: No)
- Program 4.2: Airfield and Facilities Maintenance
(Focus Area: Infrastructure and Transportation, Youth: No)
- Program 4.3: Public Information and Noise Compatibility
(Focus Area: Neighborhoods and Housing, Youth: No)
- Program 4.4: Property and Business Support
(Focus Area: Infrastructure and Transportation, Youth: No)

Line of Business 5: STREET / DRAINAGE

- Program 5.1: Engineering
(Focus Area: Infrastructure and Transportation, Youth: No)
- Program 5.2: Construction
(Focus Area: Infrastructure and Transportation, Youth: No)
- Program 5.3: Maintenance
(Focus Area: Infrastructure and Transportation, Youth: No)
- Program 5.4: Drainage
(Focus Area: Infrastructure and Transportation, Youth: No)

Department of Public Works

STRATEGIC OBJECTIVES

CUSTOMER SERVICE AND COMMUNICATIONS

By 2010, we will improve levels of city departments' customer service and community communications such that we:

- ✓ Increase the percentage of customers rating their experience with the department as "good" or better to 85%.
- ✓ By 2010, improve public awareness of Public Works' such that 85% of the public indicates awareness of key programs, strategies, and choices/behaviors.

GREEN AIRPORT

As a Green Airport, we will minimize the Airport's environmental impacts in the following areas by identifying the appropriate goals/performance metrics by end of FY 2007:

1. In keeping with the City's Noise Compatibility Ordinance and consistent with the Terminal Improvements EIR once adoption is finalized (Notice of Determination process currently in effect) we will lessen the impact of noise on the community:
 - ✓ To ensure the Airport's environmental compatibility with the surrounding community by implementing the mitigation measures of the EIR
 - ✓ To ensure noise compatibility of land uses pursuant to State law (i.e. Title 21, CA State Statutes)
 - ✓ Annually identify 99% of Noise Ordinance violators and take applicable enforcement actions against 100% of them
2. Reduce fuel emissions from airline ground support equipment, aircraft auxiliary power units and ground transportation such that: equipment utilizing fuel efficient and/or low emission technologies is maximized by implementing SCAQMD regulations (under development) and the mitigation measures of the EIR, or eliminating equipment through advanced terminal design techniques.
3. Enhance the sustainability of Airport operations by:
 - ✓ Diverting waste from the Airport terminal facilities
 - ✓ Using products that: reduce toxicity, maximize recyclables and recycled content and conserve natural resources, materials, and energy
 - ✓ Ensuring that newly constructed facilities will be of energy efficient design

WORKFORCE

The Long Beach Department of Public Works will work with the applicable city departments to resolve workforce hiring/retention and set a target time frame of 60 calendar days as the goal for submittal of the initial personnel requisition to the new hire being on staff. The department will work within these timelines and current salary constraints to ensure that skilled personnel are available:

- ✓ To safely, cost efficiently, and timely implement the preventive maintenance program, citywide street improvement program, and other critical efforts designed to reduce long-term maintenance costs
- ✓ To provide reliable, safe and timely services to our internal and external customers
- ✓ To meet safety and environmental regulations to avoid civil and criminal penalties and potential catastrophic incidents

Department of Public Works

STRATEGIC OBJECTIVES

TRANSPORTATION INFRASTRUCTURE

Prioritize improvements in the condition and safety of the city's transportation infrastructure, including sidewalks, signage, pavement, and intersections, such that by the end of FY 2010:

- ✓ The percentage of the city's sidewalk system in "good" repair/condition increases from 66% to 77% (under current investment levels).
- ✓ The percentage of signs that meet a "good or better" condition rating will increase from 33% to 40%.
- ✓ The pavement condition rating will decrease from 34% of residential streets that are rated as "good" to 30% of residential streets that are rated as "good."
- ✓ The pavement condition rating will increase from 44% of arterial streets that are rated as "good" to 45% of arterial streets that are rated as "good."
- ✓ The percentage of intersections with enhanced operation and safety measures in place will increase by 25%.

IMPROVE FACILITY CONDITION AND SUSTAINABILITY

Improve the usability, useful life and sustainability of the city's facilities such that:

- ✓ By the end of FY 2010, the percentage of facilities meeting the Facility Condition Index (FCI is the Cost to Repair a Facility over the Cost to Replace an Existing Facility) industry standard of below 10%, will increase from 52% in 2006, to 56%.
- ✓ Annually, continue to ensure that at least 50% of construction projects will utilize/ incorporate energy efficient materials and sustainable systems, and display reduced energy consumption.

NEIGHBORHOOD SUSTAINABILITY AND SAFETY

Working with the community, we will promote neighborhood sustainability and safety such that:

- ✓ By 2010, increase the percentage of Safety and Mobility Enhancement Projects implemented by 20%
- ✓ By 2010 identifying 100% and eliminating 25% of pedestrian walkway/crosswalk gaps and impediments

COMMUNITY CLEANLINESS

Enhance the community's appearance and cleanliness such that:

Annually, maintain current levels of performance such that:

- ✓ The percentage of customers rating refuse collection services as of high quality (e.g. "outstanding" or "good": timeliness, litter prevention, education, staff professionalism) is 85% or above.
- ✓ Graffiti removal response time at 85% of identified sites is within 72 hours.
- ✓ The percentage of survey respondents indicating satisfaction with street sweeping (i.e. "satisfactory" rating or above) increases from 75% to 80%.

Department of Public Works

SIGNIFICANT ISSUES

AGING FACILITIES AND TRANSPORTATION INFRASTRUCTURE

The city's aging transportation and facilities infrastructure, coupled with a lack of long-term ongoing investment in replacement and maintenance (e.g. the average investment per mile of roadway has declined dramatically) and will continue to result in:

- ✓ A decrease in the percentage of residential and/or arterial streets rated in "good" or better condition in the next 5-10 years (Baseline: FY 2006 level of investment)
- ✓ Increased complaints, including health and safety concerns
- ✓ Perceived inequities in infrastructure replacement and maintenance
- ✓ Shorter life spans of existing assets and higher maintenance and replacement costs
- ✓ Degradation of quality services in other program areas such as street sweeping, storm drains, etc.
- ✓ Loss of public stewardship due to the perception that the city doesn't care
- ✓ A patchwork of new and old infrastructure that increases failure rates and bottlenecks where the infrastructure is old and cannot support new demands

DEMOGRAPHICS AND REGULATORY CHANGES

Increasing population density and economic growth, combined with variable societal demands and regulations, will strain the city's infrastructure, facilities, and services, additionally creating demands for new services and infrastructure and potentially compromising the public's health, safety, and quality of life.

MAINTENANCE CAPITAL PROJECT PLANNING AND PRIORITIZATION

Changing and competing short-term priorities, in the absence of infrastructure management systems, will increasingly result in inefficient uses of resources, false starts, project delivery delays, and the inability to perform preventative maintenance.

COMMUNITY AND CUSTOMER COMMUNICATIONS

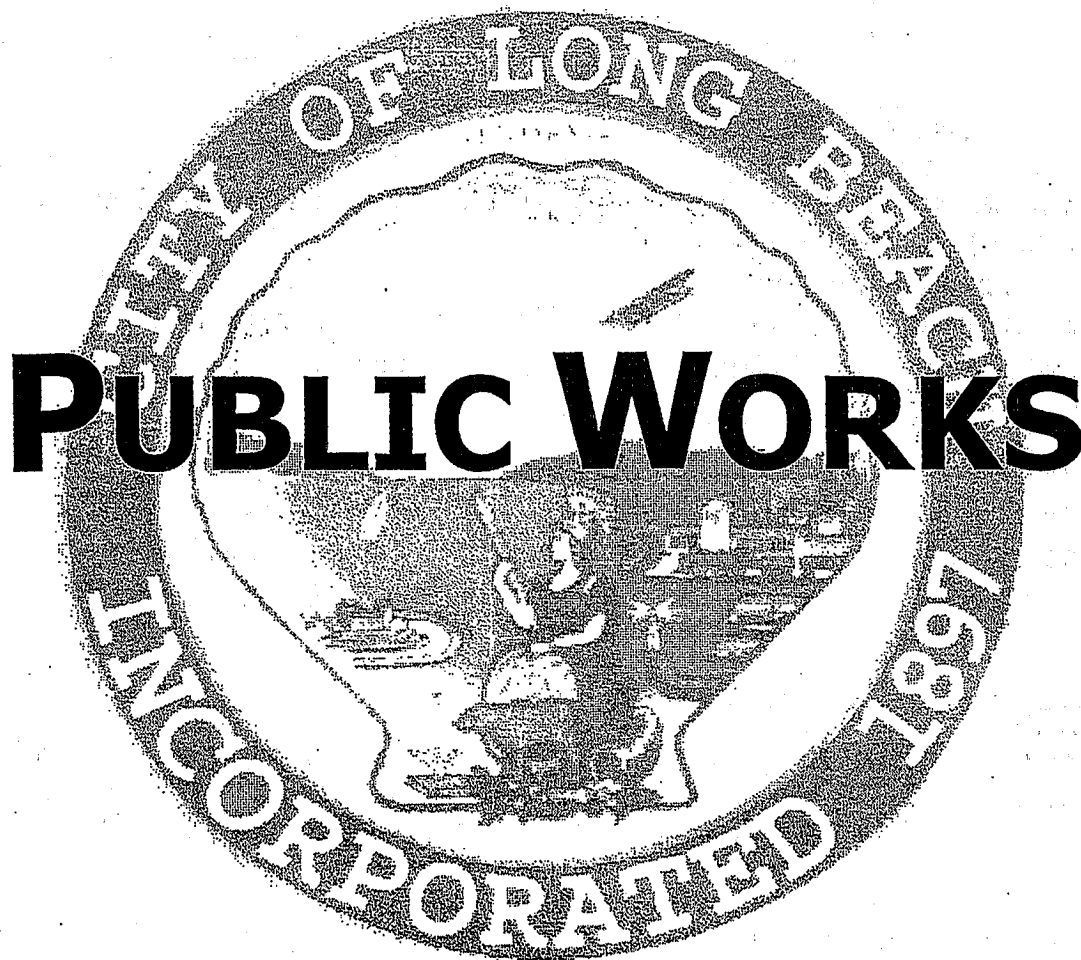
The department has historically had inadequate tools to communicate the benefits and limitations of its increasingly complex and wide range of services, or channels for innovative community partnerships/participation, which, if continued: will increase community and customer's frustration; diminish department credibility; and limit opportunities for improving the city's infrastructure and programs.

CORE VERSUS UNFUNDED SERVICE REQUIREMENTS

The city's continued and growing demand, both internal and external, for services historically provided by the department, but subsequently eliminated from the budget, creates tension between a perception of unresponsiveness and the provision of requested but unfunded services, ultimately impacting the delivery of quality "core" services.

WORKFORCE

Barriers to competitive compensation and employee development opportunities are making it increasingly difficult to attract and retain highly qualified permanent staff (esp. for certain technical positions) which, coupled with persistently high and sustained vacancy and turnover rates, will increasingly limit the delivery of quality and cost-effective health, safety, infrastructure, and facilities services in a timely manner.



**The mission of the Department of Public Works
is to plan, construct and preserve the general
City infrastructure and transportation systems,
and to provide emergency and disaster response.**

Director: Christine Andersen





**Line of Business 1: COMMUNITY ORIENTED PUBLIC SAFETY -
ADMINISTRATION**

**Line of Business 2: COMMUNITY ORIENTED PUBLIC SAFETY – POLICE
SUPPORT SERVICES**

- Program 2.1: Emergency (9-1-1) Communications Center
(Focus Area: Community Safety; Youth: No)
- Program 2.2: Records
(Focus Area: Community Safety; Youth: No)
- Program 2.3: Jail
(Focus Area: Community Safety; Youth: No)
- Program 2.4: Internal Affairs
(Focus Area: Community Safety; Youth: No)

**Line of Business 3: COMMUNITY ORIENTED PUBLIC SAFETY – CRIME
SUPPRESSION**

- Program 3.1: Patrol
(Focus Area: Community Safety; Youth: No)
- Program 3.2: Traffic Services
(Focus Area: Community Safety; Youth: No)
- Program 3.3: Police Services to Outside Agencies
(Focus Area: Community Safety; Youth: No)
- Program 3.4: Homeland Security Services
(Focus Area: Community Safety; Youth: No)
- Program 3.5: Investigations
(Focus Area: Community Safety; Youth: No)
- Program 3.6: Youth Services
(Focus Area: Community Safety; Youth: Yes)

**Line of Business 4: COMMUNITY ORIENTED PUBLIC SAFETY –
COMMUNICATIONS AND EDUCATION**

- Program 4.1: Community Relations
(Focus Area: Community Safety; Youth: Yes)
- Program 4.2: Training
(Focus Area: Community Safety; Youth: No)

Police Department STRATEGIC OBJECTIVES



CRIME REDUCTION

By the end of **2013**, reduce crime by:

- ✓ 26% for Overall Crime (from 38 crimes per 1,000 residents to 28 crimes per 1,000 residents), assuming 100 additional Patrol Officers
- ✓ 50% for Violent Crime (from 8 violent crimes per 1,000 residents to 4 violent crimes per 1,000 residents), assuming 100 additional Patrol Officers

By the end of **2007**, reduce crime by:

- ✓ 2% for Overall Crime (from 38 crimes per 1,000 residents to 37.24 crimes per 1,000 residents), assuming current resources
- ✓ 2% for Violent Crime (from 8 violent crimes per 1,000 residents to 7.84 violent crimes per 1,000 residents), assuming current resources

PUBLIC TRUST

The department will improve public trust and satisfaction as measured by:

- ✓ Continue to maintain an average Priority 1 call response time of 5 minutes or less

PROFESSIONAL SERVICE

The department will improve the recruitment and retention of a qualified and diverse workforce as measured by:

- ✓ From 2006-2013, maintaining an average annual turnover rate of 5.5% or less for sworn personnel
- ✓ From 2006-2013, improving the average annual vacancy rate for sworn personnel from 3.4% to 3.0% or less for sworn personnel

Police Department **SIGNIFICANT ISSUES**



HOMELAND SECURITY

A growing and unpredictable demand to provide dedicated emergency preparedness, intelligence support, and mandated response for terrorism and other disasters will cause a displacement of department resources away from primary law enforcement, including investigative/detective services and responses to 911 calls from the general public.

CHANGING DEMOGRAPHICS AND GROWING SERVICE DEMANDS

Changing demographics, including increasing levels of ethnic displacement/ tension, poverty, density, and wealth/gentrification, will continue to increase demands for Police services to address crime and quality of life issues such as graffiti, homelessness, and mental illness, which will continue to lead to:

- ✓ Personnel and equipment shortages
- ✓ Increased personnel overtime, stress, and turnover
- ✓ Potential increases in 911 response times
- ✓ A decrease in preventive services (such as PAL, DARE, community outreach)
- ✓ A demand/need for more innovative and interactive approaches to policing, which involves law enforcement, government agencies, and the community

POLICE RECRUITMENT AND RETENTION

A nationwide competitive law enforcement labor market is making, and will continue to make, it increasingly difficult to recruit and retain a qualified and diverse workforce which meets the needs and expectations of the community.

VIOLENT CRIME

Despite the recent decreases in overall crime, behaviors related to gang activity, narcotics sales, juvenile interactions at schools and parks, and sexual predators have become increasingly violent, and along with increased parolee/probationer recidivism, are creating a community concern about personal safety.

PUBLIC TRUST AND COMMUNICATIONS

The growing complexity of law enforcement, erosion of public confidence in the institutions of government, and proliferation of information (both accurate and inaccurate) will result in a diminished ability of the department to positively impact community safety, engender a high level of trust and community support, and provide effective customer service.



Mission

To become California's safest large city.



Chief Anthony Batts





Department of Planning and Building
PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: PLANNING

- Program 2.1: Community Design and Development
 (Focus Area: Neighborhoods and Housing, Youth: No)
- Program 2.2: Long-Range Planning
 (Focus Area: Neighborhoods and Housing, Youth: No)
- Program 2.3: Community Planning
 (Focus Area: Neighborhoods and Housing, Youth: No)
- Program 2.4: Environmental Planning
 (Focus Area: Environment, Youth: No)
- Program 2.5: Historic Preservation
 (Focus Area: Neighborhoods and Housing, Youth: No)

Line of Business 3: BUILDING REGULATION

- Program 3.1: Building Permits
 (Focus Area: Community Safety, Youth: No)
- Program 3.2: Inspection Services
 (Focus Area: Community Safety, Youth: No)
- Program 3.2: Project Management
 (Focus Area: Community Safety, Youth: No)

Department of Planning & Building

STRATEGIC OBJECTIVES

APPROVAL AND ONE-STOP PERMITTING PROCESSES

By 2010:

- ✓ 80% of One-Stop customers will be served within 30 minutes.
- ✓ 95% of One-Stop customers will receive the decision or information they need from the One-Stop Center.
- ✓ 20% of customers are able to access One Stop Services online.

GENERAL PLAN UPDATES

By 2010, increase the number elements in the General Plan that have been updated within 7-10 years from 20% to at least 80%.

COORDINATION OF VISION AND PLANS

By 2010, 100% of the policy, planning and design documents prepared by the city will be determined to be internally consistent and consistent with the General Plan and the Zoning Ordinance.

BUILDING CONDITIONS AND CODE REQUIREMENTS

By 2010, increase the number of seismically retrofitted building types from 1 to 3 to improve building safety conditions for our citizens.

WORKFORCE GAPS

By 2010, improve the work environment in Planning and Building to result in:

- ✓ A reduction of the vacancy rate from 12% to 5% or less
- ✓ An increase in the percentage of employees who remain with the department for 5 years or longer from 43.5% to 60%
- ✓ An employee satisfaction survey rating of 90% or better

Department of Planning & Building

STRATEGIC OBJECTIVES

DEVELOPMENT PROCESS COMPLEXITY

- Construction:
 - ✓ 100% of plan checks will receive all required corrections in the 1st review.
 - ✓ 90% of Single Family Structures will receive a permit for remodeling within 1 day.
 - ✓ 90% of Multi Family Structures (5 or more units/wood frame/Type V Construction) will receive Planning decisions within the agreed upon timeframes.
 - ✓ 90% of Multi Family Structures (5 or more units/wood frame/Type V Construction) will receive building permits or a list of corrections needed within 4 weeks.
 - ✓ 90% of re-submittals on Multi Family Structures (5 or more units/wood frame/Type V Construction) will receive building permits or comments within 3 weeks.
 - ✓ 90% of Commercial/Industrial applications for tenant improvements will receive an approval or written corrections within 1 day.
- New Business or Relocation:
 - ✓ 90% of completed applications for new business licenses will receive a decision of eligibility within 1 day.
 - ✓ 90% of eligible applications for business licenses will be:
 - Inspected within 7 business days
 - Provided additional comments or final action within 3 business days after the inspection
 - ✓ 90% of applications for new business licenses that require public hearings will receive a decision within 8 weeks.
- Inspections:
 - ✓ 95% of building inspections will be completed in 24 hours at each phase of inspections.
 - ✓ 100% of customers will receive one set of corrections for the work being inspected.
- Customer Satisfaction: 90% of our customers will be satisfied or very satisfied with the following services:
 - ✓ Inspections services
 - ✓ One-Stop services
 - ✓ Plan check services
 - ✓ Permitting services

Department of Planning & Building

SIGNIFICANT ISSUES

COORDINATION OF PLANS

The multitude of uncoordinated plans developed by city agencies result in:

- ✓ Inconsistent directions to customers
- ✓ Customer frustration
- ✓ Discouragement of quality development
- ✓ Project delays
- ✓ Inefficient use of resources and duplication of staff effort
- ✓ The potential loss of the character-defining features of the city

BUILDING CONDITIONS AND CODE REQUIREMENTS

The aging condition of the existing built environment, new legislation and the construction of new buildings require continual updating of code requirements, training and enforcement in order to improve building safety conditions for our citizens.

WORKFORCE GAPS

The competitive nature of the development field, which is exacerbated by non-competitive compensation and a stressful work environment, is creating difficulty in attracting and retaining qualified staff, increases vacancies, causes high turnover, and is resulting in our customers receiving:

- ✓ Inconsistent directions;
- ✓ Sometimes inconsistent and inaccurate information;
- ✓ Service delays;
- ✓ Increased development costs;
- ✓ Fewer customer centered solutions;
- ✓ More reactive and less proactive service;

and, these impacts will discourage quality development and make Long Beach a less desirable place to live, work and play.

Department of Planning & Building

SIGNIFICANT ISSUES

DEVELOPMENT PROCESS COMPLEXITY

The increasingly complex and difficult development process:

- ✓ Discourages quality development
- ✓ Delays city revenue
- ✓ Unnecessarily delays projects
- ✓ Encourages illegal construction
- ✓ Creates potential for mistakes and customer dissatisfaction

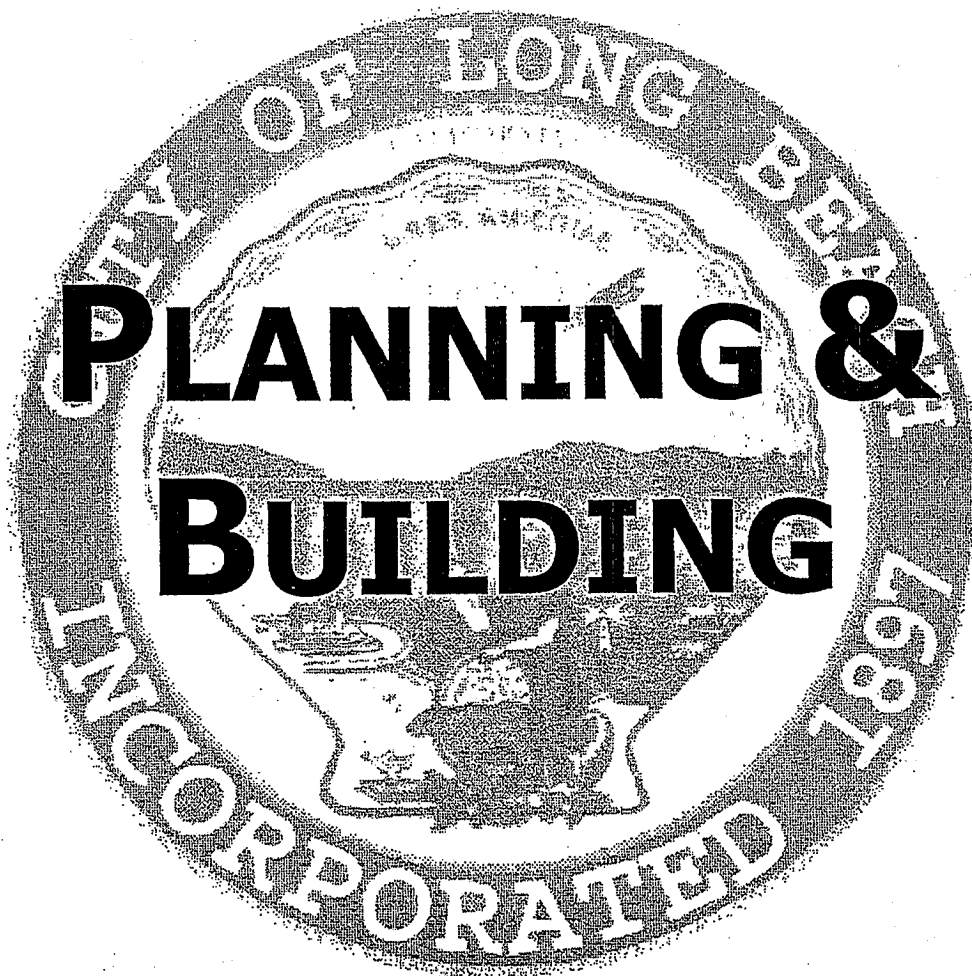
APPROVAL AND ONE-STOP PERMITTING PROCESS

Insufficient resources to meet increasing service demands results in the breakdown of the multi-department coordination approval process and the One-Stop permitting process.

GENERAL PLAN UPDATES

The city's General Plan is out of date and therefore doesn't address rapidly-changing demographic conditions or implement a unified vision, which results in:

- ✓ Inadequate housing opportunities
- ✓ Unsafe and sub-standard housing conditions
- ✓ Deteriorating infrastructure and public facilities
- ✓ Increased congestion contributing to decreased air quality
- ✓ Impacts to the delivery of public safety services
- ✓ Long Beach being a less desirable place to live, work and play



The mission of the Department of Planning & Building is to provide exceptional service to our community while working together to successfully build a dynamic, safe and sustainable city that honors its past while advancing toward the future.



Director: Suzanne Frick

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Line of Business 4: MAINTENANCE

- Program 4.1: Park Grounds Maintenance
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 4.2: Park Facility Maintenance
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 4.3: Beach Maintenance
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 4.4: Marine Maintenance
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 4.5: Golf Operations
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 4.6: Rainbow Harbor & Marina Maintenance
(Focus Area: Business and Economic Assistance; Youth: No)
- Program 4.7: Street Median Landscaping
(Focus Area: Infrastructure and Transportation; Youth: No)

Line of Business 5: MARINE

- Program 5.1: Marinas
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 5.2: Beach/Waterway Operations
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 5.3: Rainbow Harbor & Marina Operations
(Focus Area: Business and Economic Assistance; Youth: No)

Line of Business 6: PLANNING AND DEVELOPMENT

- Program 6.1: Planning
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 6.2: Acquisition and Development
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 6.3: Historic Sites
(Focus Area: Leisure, Culture and Education; Youth: No)

Department of Parks, Recreation and Marine

PROGRAM STRUCTURE

Line of Business 1: ADMINISTRATION

Line of Business 2: COMMUNITY RECREATION

- Program 2.1: Aquatics
(Focus Area: Leisure, Culture and Education; Youth: Yes)
- Program 2.2: Youth and Teen
(Focus Area: Leisure, Culture and Education; Youth: Yes)
- Program 2.3: Seniors
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 2.4: Recreation Classes
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 2.5: Sports
(Focus Area: Leisure, Culture and Education; Youth: Yes)
- Program 2.6: Parks Management/Operations
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 2.7: Cultural & Performing Arts
(Focus Area: Leisure, Culture and Education; Youth: Yes)
- Program 2.8: Environmental Stewardship
(Focus Area: Environment; Youth: Yes)
- Program 2.9: El Dorado Regional Park
(Focus Area: Leisure, Culture and Education; Youth: No)
- Program 2.10: Park Rangers
(Focus Area: Community Safety; Youth: No)

Line of Business 3: SPECIAL EVENTS AND FILMING

- Program 3.1: Special Events Coordination
(Focus Area: Business and Economic Assistance; Youth: No)
- Program 3.2: Filming
(Focus Area: Business and Economic Assistance; Youth: No)

EXPAND FILMING OPPORTUNITIES

By 2009, the department will increase the number of annual average filming production days by 10%, while increasing the average annual number of complaints satisfactorily resolved by 25%.

EXPAND OPEN SPACE

By 2012, the department will acquire sufficient acres of recreational open space to achieve 5.6 acres per 1,000 residents consistent with the city's approved Open Space Plan.

IMPROVE ACCESS TO OPEN SPACE

By 2012, the department will increase the percentage of Long Beach residents who live within a quarter-mile of developed open space areas from 53% to 58%.

INCREASE SENIOR PARTICIPATION CITYWIDE

By 2009, the department will increase the number of seniors participating in department-provided senior recreation and enrichment opportunities citywide by 10%.

IMPROVE PARKS INFRASTRUCTURE

By 2009, the department will increase the percentage of park grounds and buildings maintained in satisfactory or better condition from 50% to 60%.

IMPROVE BEACH RECREATION OPPORTUNITIES

By 2009, the department will achieve an 80% resident satisfaction level with beach recreation opportunities, as indicated by the percentage of residents rating beach recreation opportunities as good to excellent.

IMPROVE MARINAS

By 2009, the department will achieve an 85% boat owner satisfaction rating, as indicated by the percentage of boat owners (marina tenants) rating marina services and facilities as good to excellent.

INCREASE HOUSEHOLD PARTICIPATION

By 2010, the department will increase the percentage of Long Beach households reporting that at least one member of the household participated in a department-provided recreation or enrichment opportunity (within the prior 12 months) by 10%.

INCREASE YOUTH AND TEEN PARTICIPATION CITYWIDE

By 2009, the department will increase the number of youth and teens participating in department-provided recreation and enrichment opportunities citywide by 10%.

INCREASE YOUTH AND TEEN PARTICIPATION IN HIGH YOUTH CRIME AREAS

By 2009, the department will increase the number of youth and teens participating in department-provided recreation and enrichment opportunities in high youth crime areas by 15%.

PARK SAFETY

Many residents are not utilizing the city's parks and recreational facilities, or are not utilizing them to the extent they would like, due to concerns about gang and drug activity, the potential for personal injury, and vandalism of personal property. The department's ability to address these issues has been hampered by several years of budget reductions that have resulted in decreased hours of supervision and programming, as well as a decreased Park Ranger presence in our parks.

ENGAGING YOUTH

Nearly 30 percent of the city's residents are under 18 years of age. Despite the efforts of city departments, the Long Beach Unified School District, and non-profit organizations, large numbers of youth are not participating in supervised recreation and enrichment opportunities – some because of their lack of proximity or access to these opportunities, and others because they choose not to participate. There is widespread agreement amongst our national, regional, and local leaders that engaging youth in positive activity is of great importance. Yet, the resources have not followed. Park staffing is at minimum levels. This equates to limited operating hours and uncomfortably high participant-to-staff ratios. The department is stretched to provide core services and general supervision, let alone implement new programming that reflects recreational trends or addresses personal health and development.

FILMING OPPORTUNITIES

There is ever-increasing interest on the part of the motion picture and television industries to film in the City of Long Beach. With a modest staff enhancement, the department could significantly increase the number of filming production days, and, thusly significantly increase the amount of revenues received. However, our ability to accommodate additional filming activity is constrained by the impacts this activity has on neighborhood residents.

CONDITION OF INFRASTRUCTURE

Fifty percent (50%) of the parks facilities and 70% of marina and beach facilities are below acceptable or satisfactory industry or customer standards, which results in:

- ✓ Less customer satisfaction
- ✓ Increasing safety incidents
- ✓ Lower service quality
- ✓ Potential building and facility closures
- ✓ Less use and revenue generation
- ✓ Negative customer perceptions of the city and the services it provides

COMPETING NEEDS

The city's ethnic and socio-economic diversity, an unequal distribution of parkland, an aging infrastructure, and declining budget resources have combined to create a complex service delivery environment. To meet the needs of our citizens, the department is continually challenged to find balance between competing needs. These challenges include:

- ✓ The need to meet community expectations versus the need to be fiscally responsible
- ✓ The need for increased cost recovery versus the need to provide free and low cost opportunities for youth, seniors, and economically depressed citizens
- ✓ The need to accommodate and encourage park/facility use versus the need to prevent park/facility overuse and abuse
- ✓ The need to provide active recreation opportunities versus the need preserve natural habitat

OPEN SPACE

In October 2002, the City Council adopted a policy of having a minimum of 8.0 acres of open space per 1,000 residents. The city currently has an average of 5.4 acres of open space per 1,000 residents, and the open space we do have is inequitably distributed across the city. Many neighborhoods enjoy much less than the average. In order to meet the policy, a substantial amount of capital must be raised and invested in the acquisition and development additional open space and parkland.



**The mission of the Department of Parks,
Recreation & Marine is to provide leisure
programs and services through people, places
and partnerships to residents and visitors,
which enhance neighborhoods and improve the
quality of life in Long Beach.**



Director: Phil Hester

